

FY 2007 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY2006 Base:	6.0	581,500	581,500
FY2007 Executive Recommendation:	6.0	581,500	581,500

01061 - Community health advisory council	Gross Appropriation	GF/GP (0100)
FY2006 Base:	7,000	7,000
FY2007 Executive Recommendation:	7,000	7,000

01191 - Departmental administration and management	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX (0300)	Title XIX RMS (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immun. (0300)	Subtotal Federal (0300)
FY2006 Base:	197.0	21,565,900	12,516,200	2,612,900	1,819,800	1,748,600	246,300	124,600	57,500	6,609,700
Transfer User Charges to New Approp for HR Optimization	0.0	(88,600)	(88,600)	0	0	0	0	0	0	0
Economics: S&W- 3.5% Increase	0.0	486,400	314,500	49,300	34,400	33,000	4,700	2,400	1,100	124,900
Economics: DB Retirement - @ 37.95%	0.0	551,000	439,000	20,200	14,000	13,500	1,900	1,000	400	51,000
Economics: DC Retirement - @ 25.15%	0.0	(281,100)	(154,300)	(40,600)	(28,200)	(27,100)	(3,800)	(1,900)	(900)	(102,500)
Economics: Insurances - 6.4% Increase	0.0	161,300	102,300	18,100	12,700	12,200	1,700	900	400	46,000
FY2007 Executive Recommendation:	197.0	22,394,900	13,129,100	2,659,900	1,852,700	1,780,200	250,800	127,000	58,500	6,729,100

01191 - Departmental administration and management	MHI (0202)	Newborn Screening (0217)	CON Fees (0215)	Health Professions Fund (0220)	Health Systems (0221)	Subtotal St. Rest. (02XX)
FY2006 Base:	272,200	209,600	86,800	1,635,200	236,200	2,440,000
Transfer User Charges to New Approp for HR Optimization	0	0	0	0	0	0
Economics: S&W- 3.5% Increase	4,900	4,200	0	28,300	9,600	47,000
Economics: DB Retirement - @ 37.95%	6,500	5,600	0	36,300	12,600	61,000
Economics: DC Retirement - @ 25.15%	(2,600)	(2,100)	0	(14,700)	(4,900)	(24,300)
Economics: Insurances - 6.4% Increase	2,300	2,000	0	6,000	2,700	13,000
FY2007 Executive Recommendation:	283,300	219,300	86,800	1,691,100	256,200	2,536,700

11232 - Worker's compensation program	Gross Appropriation	GF/GP (0100)	Health Professions (0220)	Health Systems (0221)
FY2006 Base:	8,558,700	8,550,700	8,000	0
Economics: Worker's Compensation Adjustment	2,041,300	2,033,300	8,000	0
Correct SBO Financing	0	(8,000)	8,000	
FY2007 Executive Recommendation:	10,600,000	10,584,000	8,000	8,000

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NEW - Human Resources Optimization User Charges	Gross Appropriation	GF/GP (0100)
FY2006 Base:	0	0
Transfer User Charges from Approp 01191, Sec.102	88,600	88,600
Transfer User Charges from Approp 02991, Sec.104	147,600	147,600
Transfer User Charges from Approp 04000, Sec.105	29,500	29,500
Transfer User Charges from 01151, Sec. 105 (GF reduction in DOC)	29,600	29,600
Recognize Service Center User Charge Savings in FY07	(17,700)	(17,700)
FY2007 Executive Recommendation:	277,600	277,600

11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	Title XIX RMS (0300)	RMS (0300)	MCH Block (0300)	WIC (0300)	DLEG Federal (0300)	Subtotal Federal (0300)
FY2006 Base:	8,700,400	5,463,900	1,617,800	48,200	46,500	45,300	328,700	142,800	2,229,300
Recognize Private Rent Increase (Capitolview & Wash. Square)	2,411,800	2,411,800	0	0	0	0	0	0	0
Economics: BOC Adjustment	(234,500)	(163,000)	(26,000)	(800)	(800)	(800)	(5,300)	(2,200)	(35,900)
FY2007 Executive Recommendation:	10,877,700	7,712,700	1,591,800	47,400	45,700	44,500	323,400	140,600	2,193,400

11242 - Rent and building occupancy	Newborn Screening (0217)	Health Professions Fund (0220)	Health Systems (0221)	Subtotal St. Rest. (02XX)	Parking Fees (0500)
FY2006 Base:	157,000	446,200	368,100	971,300	35,900
Recognize Private Rent Increase (Capitolview & Wash. Square)	0	0	0	0	0
Economics: BOC Adjustment	(5,800)	(16,300)	(13,500)	(35,600)	0
FY2007 Executive Recommendation:	151,200	429,900	354,600	935,700	35,900

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Dev Dis Grant (0300)
FY2006 Base:	10.0	2,679,800	2,679,800
Economics: S&W- 3.5% Increase	0.0	20,800	20,800
Economics: DB Retirement - @ 37.95%	0.0	27,500	27,500
Economics: DC Retirement - @ 25.15%	0.0	(12,200)	(12,200)
Economics: Insurances - 6.4% Increase	0.0	8,100	8,100
FY2007 Executive Recommendation:	10.0	2,724,000	2,724,000

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Sec. 102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	Title XIX RMS (0300)	RMS (0300)	Substance Abuse (0300)	WIC (0300)	Immuniz. (0300)	MCH Block (0300)
FY2006 Base:	213.0	42,093,300	27,119,300	4,230,700	1,868,000	1,795,100	246,300	453,300	57,500	45,300
FY2007 Executive Recommendation:	213.0	47,462,700	32,291,900	4,251,700	1,900,100	1,825,900	250,800	450,400	58,500	44,500

	Dev Dis Grant (0300)	DLEG Federal (0300)	Subtotal Federal	MHI (0202)	Newborn Screening (0217)	CON Fees (0215)	Health Professions Fund (0220)	Health Systems (0221)	Subtotal St. Restr.	Parking Fees (0500)
FY2006 Base:	2,679,800	142,800	11,518,800	272,200	366,600	86,800	2,089,400	604,300	3,419,300	35,900
FY2007 Executive Recommendation:	2,724,000	140,600	11,646,500	283,300	370,500	86,800	2,129,000	618,800	3,488,400	35,900

FY 2007 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01130 - Mental Health/Substance Abuse Program Administration	FTE	Gross Approp.	GF/GP (0100)	Medicaid (0300)	SAPT Block Grant (0300)	State Incentive Grant (0300)	Strat. Prev. Framework (0300)	State M.H. Infra - structure (0300)	Synectics Annual Award (0300)
FY 2006 Base	111.00	11,959,200	8,242,800	1,274,800	929,300	113,400	100,000	106,300	122,200
Insource Disability Rights Coalition Contract	2.0								
Insource SEMHA Contract - Children's Services	2.0								
Remove Insourcing-Health Prof. Recovery Contract	(8.0)	(627,900)							
Additional FTE for Anti-psychotic Drug Carve-In	1.0	86,000	43,000	43,000					
Recognize Increase - Strategic Prev. Framework		70,000					70,000		
Recognize Increase - DOE Early On Grant		53,800							
Economics: Salary - 3.5% Increase		245,900	184,500	31,928	25,788				
Economics: Defined Benefit - Retire @ 37.95%		382,100	307,400	38,844	31,374				
Economics: Defined Contribution Retire @ 25.15%		(104,800)	(89,200)	(8,112)	(6,552)				
Economics: Insurances - 6.4% Increase		84,800	66,900	9,308	7,518				
FY 2007 Executive Recommendation	108.0	12,149,100	8,755,400	1,389,768	987,428	113,400	170,000	106,300	122,200

01130 - Mental Health/Substance Abuse Program Administration	DOE Early On Grant (0300)	HOPWA (0300)	PATH (0300)	TANF (0300)	Subtotal Federal (0300)	Health Prof. Recov. Fund (0220)	Subtotal State Restricted (02XX)	Flynn Found. (0500)
FY 2006 Base	21,200	27,300	69,900	134,100	2,898,500	627,900	627,900	190,000
Insource Disability Rights Coalition Contract					0		0	
Insource SEMHA Contract - Children's Services					0		0	
Remove Insourcing-Health Prof. Recovery Contract					0	(627,900)	(627,900)	
Additional FTE for Anti-psychotic Drug Carve-In					43,000		0	
Recognize Increase - Strategic Prev. Framework					70,000		0	
Recognize Increase - DOE Early On Grant	53,800				53,800		0	
Economics: Salary - 3.5% Increase				3,684	61,400		0	
Economics: Defined Benefit - Retire @ 37.95%				4,482	74,700		0	
Economics: Defined Contribution Retire @ 25.15%				(936)	(15,600)		0	
Economics: Insurances - 6.4% Increase				1,074	17,900		0	
FY 2007 Executive Recommendation	75,000	27,300	69,900	142,404	3,203,700	0	0	190,000

FY 2007 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

01153 - Consumer Involvement Program	Gross Approp.	GF/GP (0100)
FY 2006 Base	189,100	189,100
FY 2007 Executive Recommendation	189,100	189,100

01154 - Gambling Addiction	FTE	Gross Approp.	GF/GP (0100)	Gambling Addiction (0207)
FY 2006 Base	1.0	3,500,000	0	3,500,000
FY 2007 Executive Recommendation	1.0	3,500,000	0	3,500,000

01161 - Protection and Advocacy Services Support	Gross Approp.	GF/GP (0100)
FY 2006 Base	777,400	777,400
FY 2007 Executive Recommendation	777,400	777,400

01176 - Mental Health Initiatives for Older Persons	Gross Approp.	GF/GP (0100)	Alzheim. Disease Grant (0300)
FY 2006 Base	1,049,200	1,049,200	0
Recognize Alzheimer's Disease Demo Grant	242,000		242,000
FY 2007 Executive Recommendation	1,291,200	1,049,200	242,000

02733 - Community Residential and Support Services	Gross Approp.	GF/GP (0100)	Oil/Gas Royalty (0300)
FY 2006 Base	2,971,200	2,671,200	300,000
Transfer Residential Leases to CMH	(64,400)	(64,400)	
FY 2006 Executive Recommendation	2,906,800	2,606,800	300,000

FY 2007 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

13465 - Highway Safety Projects	Gross Approp,	GF/GP (0100)	DOT Federal Highway (0300)
FY 2006 Base	750,000	0	750,000
Remove Excess Authorization - DOT Highway Sfty	(350,000)		(350,000)
FY 2007 Executive Recommendation	400,000	0	400,000

13468 - Federal and Other Special Projects	Gross Approp.	GF/GP (0100)	Federal - Other (0300)	Treat. Co- Occurring Disorders (0300)	MI Money Follows the Person (0300)	MI Aging Resource Center (0300)	Independ. Plus (0300)
FY 2006 Base	3,895,400	0	1,477,200	135,000	352,000		174,000
End of Federal Special Projects Grants	(2,343,200)			(135,000)	(352,000)		(174,000)
Recog. MH Systems Transformation Grant	100,000						
Recog. MI Aging Resource Grant	250,000					250,000	
Recog. LTC Transformation Grant	250,000						
FY 2007 Executive Recommendation	2,152,200	0	1,477,200	0	0	250,000	0

13468 - Federal and Other Special Projects	Resp. for Children (0300)	Hlth Sys. Dev. In Child Care (0300)	Build. Evid. Based Pract. Grant (0300)	Medicaid Infrastr. Grant (0300)	MH System Trans. (0300)	LTC Trans. Grant (0300)	Subtotal Federal (0300)
FY 2006 Base	32,800	75,000	649,400	1,000,000	0	0	3,895,400
End of Federal Special Projects Grants	(32,800)		(649,400)	(1,000,000)			(2,343,200)
Recog. MH Systems Transformation Grant					100,000		100,000
Recog. MI Aging Resource Grant							250,000
Recog. LTC Transformation Grant						250,000	250,000
FY 2007 Executive Recommendation	0	75,000	0	0	100,000	250,000	2,152,200

14255 - Family Support Subsidy	Gross Approp.	GF/GP (0100)	TANF (0300)
FY 2006 Base	17,935,000	0	17,935,000
Increased Caseload - Family Support Subsidy	1,101,000		1,101,000
FY 2007 Executive Recommendation	19,036,000	0	19,036,000

FY 2007 APPROPRIATION RECONCILIATION
SECTION 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

14249 - Housing and Support Services	Gross Approp.	GF/GP (0100)	HUD (0300)	HOPWA (0300)	PATH (0300)	SHP-PATH (0300)	Shelter Care Grant for SA's (0300)	Subtotal Federal (0300)
FY 2006 Base	7,237,200	705,600	2,872,500	973,600	1,935,500	0	750,000	6,531,600
Correctly identify all housing grants	569,600		(2,872,500)			1,210,000	2,232,100	569,600
	0							0
FY 2007 Executive Recommendation	7,806,800	705,600	0	973,600	1,935,500		2,982,100	7,101,200

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	FTE	Gross Approp.	GF/GP (0100)	Medicaid (0300)	Oil/Gas Revenue (0300)	SAPT Block Grant (0300)	Federal Projects (0300)	Alzheim. Disease Grant (0300)	State Incentive Grant (0300)	Treat. Co-Occurring Disorders (0300)
FY 2006 Base	112.0	50,263,700	13,635,300	1,274,800	300,000	929,300	1,477,200	0	113,400	135,000
FY 2007 Executive Recommendation	109.0	50,208,600	14,083,500	1,389,768	300,000	987,428	1,477,200	242,000	113,400	0

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	State M.H. Infra-structure (0300)	Synectics Annual Award (0300)	MI Money Follows the Person (0300)	Independ. Plus (0300)	Resp. for Children (0300)	HUD (0300)	HOPWA (0300)	PATH (0300)	DOT Fed. Highway (0300)	DOE Early On Grant (0300)
FY 2006 Base	106,300	122,200	352,000	174,000	32,800	2,872,500	1,000,900	2,005,400	750,000	21,200
FY 2007 Executive Recommendation	106,300	122,200	0	0	0	0	1,000,900	2,005,400	400,000	75,000

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	Hlth Sys. Dev. In Child Care (0300)	TANF (0300)	Strat. Prev. Framework (0300)	Build. Evid. Based Pract. Grant (0300)	Medicaid Infrastr. Grant (0300)	Shelter Care Grant for SA's (0300)	SHP-PATH (0300)	MI Aging Resource Center (0300)	LTC Trans Grant (0300)	MH System Trans. (0300)
FY 2006 Base	75,000	18,069,100	100,000	649,400	1,000,000	750,000	0	0	0	0
FY 2007 Executive Recommendation	75,000	19,178,404	170,000	0	0	2,982,100	1,210,000	250,000	250,000	100,000

Section 103 - Mental Health/Substance Abuse Program Administration and Special Projects	Subtotal Federal (0300)	Gambling Addiction (0207)	Health Prof. Recov. Fund (0220)	Subtotal State Restricted (02XX)	Flynn Found. (0500)
FY 2006 Base	32,310,500	3,500,000	627,900	4,127,900	190,000
FY 2007 Executive Recommendation	32,435,100	3,500,000	0	3,500,000	190,000

FY 2007 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS

02965 - Medicaid Mental Health Services	Gross Appropriation	GF/GP (0100)	Medicaid - CMH (0300)	Subtotal Federal	Local (0400)	QAAP (0216)
FY 06 Base	1,577,446,000	564,004,900	892,676,600	892,676,600	26,072,100	94,692,400
Adjust FMAP from 56.59% to 56.38%	0	3,312,500	(3,312,500)	(3,312,500)		
Increase Caseload for FY07	19,022,000	8,297,400	10,724,600	10,724,600		
Rate Increase for FY07 by 2.0%	31,805,400	13,873,500	17,931,900	17,931,900		
Recognize Additional QAAP Revenue	0	(4,101,400)		0		4,101,400
Carve Anti Psychotic Drugs into MH Services	149,136,400	65,053,300	84,083,100	84,083,100		
Recognize Additional QAAP & GF Savings from Drug Carve In	9,485,100	(5,347,700)	5,347,700	5,347,700		9,485,100
FY 07 Executive Recommendation	1,786,894,900	645,092,500	1,007,451,400	1,007,451,400	26,072,100	108,278,900

02966 - Community Mental Health Non-Medicaid Services	Gross Appropriation	GF/GP (0100)
FY 06 Base	312,598,300	312,598,300
Adjust FY04 Earned Days	5,109,600	5,109,600
Transfer of Leases to CMH	64,400	64,400
FY 07 Executive Recommendation	317,772,300	317,772,300

02964 - Medicaid Adult Benefits Waiver	Gross Appropriation	GF/GP (0100)	SCHIP Title XXI (0300)
FY 06 Base	40,000,000	12,156,000	27,844,000
Adjust Title XXI Match Rate from 69.61% to 69.47%	0	56,000	(56,000)
FY 07 Executive Recommendation	40,000,000	12,212,000	27,788,000

02968 - Multicultural Services	Gross Appropriation	GF/GP (0100)
FY 06 Base	4,963,800	4,963,800
FY 07 Executive Recommendation	4,963,800	4,963,800

02970 - Medicaid Substance Abuse Services	Gross Appropriation	GF/GP (0100)	Medicaid - Substance Abuse (0300)	QAAP (0216)
FY 06 Base	33,486,700	12,527,300	18,950,200	2,009,200
Adjust FMAP from 56.59% to 56.38%	0	70,400	(70,400)	
Increase Caseload for FY07	1,322,900	577,000	745,900	
Rate Increase for FY07 by 2.0%	813,300	354,800	458,500	
Recognize Additional QAAP Revenue and GF Savings	0	(136,600)		136,600
FY 07 Executive Recommendation	35,622,900	13,392,900	20,084,200	2,145,800

Prepared By : Keith Andrykovich

Date Prepared : 3/2/06

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and : State Budget Office, P. Barrie, I Kazieczko

FY 2007 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS

	Gross Appropriation	GF/GP (0100)
02967 - Respite Services		
FY 06 Base	1,000,000	1,000,000
FY 07 Executive Recommendation	1,000,000	1,000,000

	Gross Appropriation	GF/GP (0100)
02991 - CMHSP, Purchase of State Services Contracts		
FY 06 Base	125,727,300	125,727,300
Hospital/Center FMAP Adjustment	124,200	124,200
Just FY04 Earned Days	(5,109,600)	(5,109,600)
Staffing Increase at Mt. Pleasant DD Center	1,592,000	1,592,000
HR Optimization Transfer User Charges New Line	(147,600)	(147,600)
HR Optimization Reduction	(50,700)	(50,700)
Economics: Fund POSS in Hospitals Unit	6,545,900	6,545,900
FY 07 Executive Recommendation	128,681,500	128,681,500

	Gross Appropriation	GF/GP (0100)
02999 - Civil Service Charges		
FY 06 Base	1,765,500	1,765,500
FY 07 Executive Recommendation	1,765,500	1,765,500

	FTE	Gross Appropriation	GF/GP (0100)	Federal Mental Health Block Grant (0300)	Subtotal Federal (0300)
02922 - Federal Mental Health Block Grant					
FY 06 Base	2.5	15,345,200	\$0	15,345,200	15,345,200
Economics - Salary - 3.5% Increase	0.0	5,100		5,100	5,100
Economics - Defined Benefit - Retire - 37.95% Increase		5,700		5,700	5,700
Economics - Defined Contribution Retire - 25.15% Increase		(3,700)		(3,700)	(3,700)
Economics - Insurances - 6.4% Increase		2,700		2,700	2,700
FY 07 Executive Recommendation	2.5	15,355,000		15,355,000	15,355,000

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Date Prepared : 3/2/06

Distributed to: DCH Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and : State Budget Office, P. Barrie, I Kazieczko

FY 2007 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS

10467 - State Disability Assistance Program Substance Abuse Services	Gross Appropriation	GF/GP (0100)
FY 06 Base	2,509,800	2,509,800
FY 07 Executive Recommendation	2,509,800	2,509,800

13461 - Community Substance Abuse Prevention, Education and Treatment Programs	Gross Appropriation	GF/GP (0100)	Substance Abuse (0300)	State Incentive Grant (0300)	SCHIP Title XXI (0300)	Strategic Prevention Framework (0300)	Prevention of Meth. Abuse Grant (0300)	SUBTOTAL FEDERAL	Sub. Abuse License & Fine (0215)
FY 06 Base	85,219,100	17,006,300	59,258,400	2,951,100	1,968,100	2,251,000	-	66,428,600	1,784,200
Transfer Prevention of Meth Grant from Drug Control	300,000						300,000	300,000	
FY 07 Executive Recommendation	85,519,100	17,006,300	59,258,400	2,951,100	1,968,100	2,251,000	300,000	66,728,600	1,784,200

14233 - Children's Waiver Home Care Program	Gross Appropriation	GF/GP (0100)	Title XIX-Medicaid (0300)
FY 06 Base	19,549,800	8,486,600	11,063,200
Just FMAP from 56.59% to 56.38%	0	41,000	(41,000)
FY 07 Executive Recommendation	19,549,800	8,527,600	11,022,200

14234 - Omnibus Reconciliation Act Implementation	FTE	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)	Subtotal Federal (0300)
FY 06 Base	7.0	12,475,700	2,882,400	9,593,300	9,593,300
Just FMAP from 56.59% to 56.38%		0.0	2,400	(2,400)	(2,400)
Economics - Salary - 3.5% Increase		14,100	5,500	8,600	8,600
Economics - Defined Benefit - Retire - 37.95% Increase		18,000	7,900	10,100	10,100
Economics - Defined Contribution Retire - 25.15% Increase		(6,800)	(2,400)	(4,400)	(4,400)
Economics - Insurances - 6.4% Increase		4,200	1,600	2,600	2,600
FY 07 Executive Recommendation	7.0	12,505,200	2,897,400	9,607,800	9,607,800

NEW - Children with Serious Emotional Disturbance Waiver	Gross Appropriation	Medicaid Waiver (0300)	SED
FY 06 Base	0		0
Recognize Children's SED Waiver	570,000		570,000
FY 07 Executive Recommendation	570,000		570,000

FY 2007 APPROPRIATION RECONCILIATION
SECTION 104 - COMMUNITY MENTAL HEALTH /SUBSTANCE ABUSE SERVICES PROGRAMS

Section 104 - Community Mental Health/Substance Abuse Services Programs	FTE	Gross Appropriation	GF/GP (0100)	Medicaid - Title XIX (0300)	MH Block Grant (0300)	MH Title XXI (0300)	State Incentive Grant (0300)
FY 06 Base	9.5	2,232,087,200	1,065,628,200	932,283,300	15,345,200	29,812,100	2,951,100
FY 07 Executive Recommendation	9.5	2,452,709,800	1,155,821,600	1,048,735,600	15,355,000	29,756,100	2,951,100

	SAPT Block Grant (0300)	Strategic Prevention Framework	Prevention of Meth Abuse Grant	SUBTOTAL FEDERAL
FY 06 Base	59,258,400	2,251,000	-	1,041,901,100
FY 07 Executive Recommendation	59,258,400	2,251,000	300,000	1,158,607,200

	Sub. Abuse License & Fine (0215)	Quality Assessment Program (0216)	SUBTOTAL STATE RESTRICTED	Local (0400)
FY 06 Base	1,784,200	96,701,600	98,485,800	26,072,100
FY 07 Executive Recommendation	1,784,200	110,424,700	112,208,900	26,072,100

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**FY 2007
APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES,
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04500 - Caro Regional Mental Health Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (100)	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2006 Base	205.0	475.7	40,325,200	0	1,776,600	6,200	1,782,800	2,873,900	23,400	2,897,300
Adjust FMAP from 55.69% to 56.38%			0		(6,600)		(6,600)			0
Adjust FY 04 Earned Days	(26.0)	(14.0)	(966,100)		(37,600)		(37,600)	(76,400)		(76,400)
HR Optimization - Transfer User Charges New Line			(29,500)				0			0
Economics: Salary - 3.5% Increase			1,171,500		46,800		46,800	86,400		86,400
Economics: Defined Benefit - Retirement @ 37.95%			1,074,600		39,400		39,400	70,200		70,200
Economics: Defined Contribution Retirement @ 25.15 %			(450,900)		(21,700)		(21,700)	(37,600)		(37,600)
Economics: Insurances - 6.4% Increase			336,800		13,900		13,900	24,300		24,300
Economics: Food - 2% Increase			9,500		400		400	700		700
Economics: Gas, Fuel, Utilities - 5% Increase			40,500		1,700		1,700	2,800		2,800
FY 2007 Executive Recommendation	179.0	461.7	41,511,600	0	1,812,900	6,200	1,819,100	2,944,300	23,400	2,967,700

04500 - Caro Regional Mental Health Psychiatric Hospital	County Match (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2006 Base	3,030,500	3,030,500	32,614,600
Adjust FMAP from 55.69% to 56.38%		0	6,600
Adjust FY 04 Earned Days	(64,000)	(64,000)	(788,100)
HR Optimization - Transfer User Charges New Line		0	(29,500)
Economics: Salary - 3.5% Increase	83,100	83,100	955,200
Economics: Defined Benefit - Retirement @ 37.95%	71,300	71,300	893,700
Economics: Defined Contribution Retirement @ 25.15 %	(39,600)	(39,600)	(352,000)
Economics: Insurances - 6.4% Increase	25,200	25,200	273,400
Economics: Food - 2% Increase	700	700	7,700
Economics: Gas, Fuel, Utilities - 5% Increase	3,000	3,000	33,000
FY 2007 Executive Recommendation	3,110,200	3,110,200	33,614,600

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04600 - Kalamazoo Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (100)	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2006 Base	200.0	518.1	41,040,900	0	1,433,000	6,600	1,439,600	4,195,200	0	4,195,200
Adjust FMAP from 55.69% to 56.38%			0		(5,300)		(5,300)		0	0
Adjust FY 04 Earned Days	(14.0)	(31.8)	(2,770,600)		(79,300)		(79,300)	(231,200)		(231,200)
IR Optimization - Transfer User Charges New Line			(29,500)				0			0
Economics: Salary - 3.5% Increase			1,175,000		35,200		35,200	112,200		112,200
Economics: Defined Benefit - Retirement @ 37.95%			1,067,100		29,700		29,700	97,500		97,500
Economics: Defined Contribution Retirement @ 25.15 %			(478,300)		(17,600)		(17,600)	(58,200)		(58,200)
Economics: Insurances - 6.4% Increase			345,700		10,800		10,800	35,400		35,400
Economics: Food - 2% Increase			1,600		700		700	0		0
Economics: Gas, Fuel, Utilities - 5% Increase			40,300		1,300		1,300	4,100		4,100
FY 2007 Executive Recommendation	186.0	486.3	40,392,200	0	1,408,500	6,600	1,415,100	4,155,000	0	4,155,000

04600 - Kalamazoo Psychiatric Hospital	County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2006 Base	3,293,200	38,700	3,331,900	32,074,200
Adjust FMAP from 55.69% to 56.38%			0	5,300
Adjust FY 04 Earned Days	(172,700)		(172,700)	(2,287,400)
IR Optimization - Transfer User Charges New Line			0	(29,500)
Economics: Salary - 3.5% Increase	86,200		86,200	941,400
Economics: Defined Benefit - Retirement @ 37.95%	75,300		75,300	864,600
Economics: Defined Contribution Retirement @ 25.15 %	(45,300)		(45,300)	(357,200)
Economics: Insurances - 6.4% Increase	27,500		27,500	272,000
Economics: Food - 2% Increase	200		200	700
Economics: Gas, Fuel, Utilities - 5% Increase	3,200		3,200	31,700
FY 2007 Executive Recommendation	3,267,600	38,700	3,306,300	31,515,800

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04100 - Walter P. Reuther Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (100)	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2006 Base	240.0	444.6	40,211,100	0	2,183,000	1,000	2,184,000	1,376,400	300	1,376,700
Adjust FMAP from 55.69% to 56.38%			0		(8,100)		(8,100)			0
Adjust FY 04 Earned Days	(4.0)	(15.6)	(1,510,200)		(75,200)		(75,200)	(56,000)		(56,000)
HR Optimization - Transfer User Charges New Line			(29,600)				0			0
Economics: Salary - 3.5% Increase			1,236,100		61,600		61,600	42,900		42,900
Economics: Defined Benefit - Retirement @ 37.95%			638,200		29,200		29,200	19,600		19,600
Economics: Defined Contribution Retirement @ 25.15 %			(373,200)		(26,700)		(26,700)	(17,500)		(17,500)
Economics: Insurances - 6.4% Increase			301,900		15,300		15,300	10,200		10,200
Economics: Food - 2% Increase			35,100		1,700		1,700	1,200		1,200
Economics: Gas, Fuel, Utilities - 5% Increase			40,300		2,000		2,000	1,400		1,400
FY 2007 Executive Recommendation	236.0	429.0	40,549,700	0	2,182,800	1,000	2,183,800	1,378,200	300	1,378,500

04100 - Walter P. Reuther Psychiatric Hospital	County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2006 Base	2,851,300	39,700	2,891,000	33,759,400
Adjust FMAP from 55.69% to 56.38%			0	8,100
Adjust FY 04 Earned Days	(119,600)		(119,600)	(1,259,400)
HR Optimization - Transfer User Charges New Line			0	(29,600)
Economics: Salary - 3.5% Increase	90,300		90,300	1,041,300
Economics: Defined Benefit - Retirement @ 37.95%	41,000		41,000	548,400
Economics: Defined Contribution Retirement @ 25.15 %	(36,200)		(36,200)	(292,800)
Economics: Insurances - 6.4% Increase	21,100		21,100	255,300
Economics: Food - 2% Increase	2,400		2,400	29,800
Economics: Gas, Fuel, Utilities - 5% Increase	2,800		2,800	34,100
FY 2007 Executive Recommendation	2,853,100	39,700	2,892,800	34,094,600

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04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Census	FTE	Gross Appropriation	GF/GP (100)	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2006 Base	66.0	224.4	20,077,900	0	12,745,200	75,500	12,820,700	136,200	1,900	138,100
Adjust FMAP from 55.69% to 56.38%			0		(47,300)		(47,300)			0
Adjust FY 04 Earned Days	8.0	(14.2)	(1,345,800)		(844,800)		(844,800)	(45,800)		(45,800)
HR Optimization - Transfer User Charges New Line			(29,500)				0			0
Economics: Salary - 3.5% Increase			607,000		390,900		390,900	9,100		9,100
Economics: Defined Benefit - Retirement @ 37.95%			325,500		206,100		206,100	2,400		2,400
Economics: Defined Contribution Retirement @ 25.15 %			(279,800)		(198,500)		(198,500)	(800)		(800)
Economics: Insurances - 6.4% Increase			155,000		101,500		101,500	1,000		1,000
Economics: Food - 2% Increase			5,700		3,800		3,800	0		0
Economics: Gas, Fuel, Utilities - 5% Increase			40,300		26,400		26,400	200		200
FY 2007 Executive Recommendation	74.0	210.2	19,556,300	0	12,383,300	75,500	12,458,800	102,300	1,900	104,200

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2006 Base	128,100	484,400	612,500	6,506,600
Adjust FMAP from 55.69% to 56.38%			0	47,300
Adjust FY 04 Earned Days	(55,600)		(55,600)	(399,600)
HR Optimization - Transfer User Charges New Line			0	(29,500)
Economics: Salary - 3.5% Increase	10,500		10,500	196,500
Economics: Defined Benefit - Retirement @ 37.95%	2,500		2,500	114,500
Economics: Defined Contribution Retirement @ 25.15 %	(400)		(400)	(80,100)
Economics: Insurances - 6.4% Increase	700		700	51,800
Economics: Food - 2% Increase	0		0	1,900
Economics: Gas, Fuel, Utilities - 5% Increase	200		200	13,500
FY 2007 Executive Recommendation	86,000	484,400	570,400	6,422,900

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07200 - Mount Pleasant Center - Developmental Disabilities	Census	FTE	Gross Appropriation	GF/GP (100)	Medicaid (0300)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)	Misc. Revenue (0200)	SUBTOTAL STATE RESTRICTED
FY 2006 Base	199.0	496.0	38,780,500	0	15,320,800	21,900	15,342,700	706,900	1,700	708,600
Adjust FMAP from 55.69% to 56.38%			0		(56,900)		(56,900)			0
Adjust FY 04 Earned Days	10.0	(9.3)	(708,100)		(280,500)		(280,500)	(11,400)		(11,400)
Staffing Increase for Mt. Pleasant Certification		44.0	3,006,800		1,191,900		1,191,900	48,600		48,600
HR Optimization - Transfer User Charges New Line			(29,500)				0			0
HR Optimization Call Center Reduction		(1.0)	(72,400)		(21,700)		(21,700)			0
Economics: Salary - 3.5% Increase			934,300		370,200		370,200	16,000		16,000
Economics: Defined Benefit - Retirement @ 37.95%			994,600		369,600		369,600	16,100		16,100
Economics: Defined Contribution Retirement @ 25.15 %			(429,700)		(184,900)		(184,900)	(8,200)		(8,200)
Economics: Insurances - 6.4% Increase			334,700		132,700		132,700	5,800		5,800
Economics: Food - 2% Increase			11,600		4,600		4,600	200		200
Economics: Gas, Fuel, Utilities - 5% Increase			59,700		23,600		23,600	1,000		1,000
FY 2007 Executive Recommendation	209.0	529.7	42,882,500	0	16,869,400	21,900	16,891,300	775,000	1,700	776,700

07200 - Mount Pleasant Center - Developmental Disabilities	County Match (0400)	SUBTOTAL LOCAL	Purchase of Service (0707)
FY 2006 Base	1,956,700	1,956,700	20,772,500
Adjust FMAP from 55.69% to 56.38%		0	56,900
Adjust FY 04 Earned Days	(41,100)	(41,100)	(375,100)
Staffing Increase for Mt. Pleasant Certification	174,300	174,300	1,592,000
HR Optimization - Transfer User Charges New Line		0	(29,500)
HR Call Center		0	(50,700)
Economics: Salary - 3.5% Increase	47,600	47,600	500,500
Economics: Defined Benefit - Retirement @ 37.95%	46,100	46,100	562,800
Economics: Defined Contribution Retirement @ 25.15 %	(22,700)	(22,700)	(213,900)
Economics: Insurances - 6.4% Increase	16,500	16,500	179,700
Economics: Food - 2% Increase	600	600	6,200
Economics: Gas, Fuel, Utilities - 5% Increase	2,900	2,900	32,200
FY 2007 Executive Recommendation	2,180,900	2,180,900	23,033,600

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04000 - Center for Forensic Psychiatry	Census	FTE	Gross Appropriation	GF/GP (0100)	School Lunch (0300)	SUBTOTAL FEDERAL	1st/3rd Reimb (0200)
FY 2006 Base	225.0	493.0	46,871,200	43,408,200	5,700	5,700	133,700
HR Optimization - Transfer User Charges New Line			(29,500)	(29,500)		-	
Economics: Salary - 3.5% Increase			1,106,300	1,023,800	100	100	2,900
Economics: Defined Benefit - Retirement @ 37.95%			426,600	400,100	200	200	1,000
Economics: Defined Contribution Retirement @ 25.15 %			(530,800)	(485,000)	(100)	(100)	(1,600)
Economics: Corrections Officers Retirement @ 40.87%			1,159,900	1,083,300	0	-	2,700
Economics: Insurances - 6.4% Increase			344,100	318,100	100	100	800
Economics: Food - 2% Increase			9,900	9,100	0	-	0
Economics: Gas, Fuel, Utilities - 5% Increase			51,100	47,200	0	-	200
FY 2007 Executive Recommendation	225.0	493.0	49,408,800	45,775,300	6,000	6,000	139,700

04000 - Center for Forensic Psychiatry	County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL
FY 2006 Base	3,253,600	70,000	3,323,600
HR Optimization - Transfer User Charges New Line			0
Economics: Salary - 3.5% Increase	79,500		79,500
Economics: Defined Benefit - Retirement @ 37.95%	25,300		25,300
Economics: Defined Contribution Retirement @ 25.15 %	(44,100)		(44,100)
Economics: Corrections Officers Retirement @ 40.87%	73,900		73,900
Economics: Insurances - 6.4% Increase	25,100		25,100
Economics: Food - 2% Increase	800		800
Economics: Gas, Fuel, Utilities - 5% Increase	3,700		3,700
FY 2007 Executive Recommendation	3,417,800	70,000	3,487,800

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APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES,
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01151 - Forensic Mental Health Services provided to the Department of Corrections	FTE	Gross Appropriation	GF/GP (0100)	IDG/DOC (0603)
FY 2006 Base	313.4	32,844,800	-	32,844,800
HR Optimization - Transfer User Charges New Line		(29,600)		(29,600)
New Outpatient Team - Thumb Correctional Facility	5.0	471,400		471,400
Economics: Salary - 3.5% Increase		1,104,300		1,104,300
Economics: Defined Benefit - Retirement @ 37.95%		280,200		280,200
Economics: Defined Contribution Retirement @ 25.15 %		29,300		29,300
Economics: Corrections Officers Retirement @ 40.87%		1,095,600		1,095,600
Economics: Insurances - 6.4% Increase		222,600		222,600
FY 2007 Executive Recommendation	318.4	36,018,600	0	36,018,600

01373 - Revenue Recapture	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	1st/3rd Reimb (0200)
FY 2006 Base	750,000	-	375,000	375,000
FY 2007 Executive Recommendation	750,000	-	375,000	375,000

01421 - IDEA, Federal Special Education	Gross Appropriation	GF/GP (0100)	Federal Special Educ (0300)
FY 2006 Base	120,000	-	120,000
FY 2007 Executive Recommendation	120,000	-	120,000

01707 - Special Maintenance and Equipment	Gross Appropriation	GF/GP (0100)	Lease Rent Revenue (0200)
FY 2006 Base	335,300	2,800	332,500
FY 2007 Executive Recommendation	335,300	2,800	332,500

01753 - Purchase of Medical Services for Residents of Hospitals and Centers	Gross Appropriation	GF/GP (0100)
FY 2006 Base	2,045,600	2,045,600
FY 2007 Executive Recommendation	2,045,600	2,045,600

01755 - Closed Site, Transition and Related Costs	FTE	Gross Appropriation	GF/GP (0100)
FY 2006 Base	11.0	637,600	637,600
Economics: Salary - 3.5% Increase		9,500	9,500
Economics: Defined Benefit - Retirement @ 37.95%		14,400	14,400
Economics: Defined Contribution Retirement @ 25.15 %		(4,800)	(4,800)
Economics: Insurances - 6.4% Increase		4,000	4,000
Economics: Gas, Fuel, Utilities - 5% Increase		51,600	51,600
FY 2007 Executive Recommendation	11.0	712,300	712,300

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01751 - Severance Pay	Gross Appropriation	GF/GP (0100)
FY 2006 Base	216,900	216,900
FY 2007 Executive Recommendation	216,900	216,900

01820 - Gifts and Bequests for Patient Living and Treatment Enviroment	Gross Appropriation	GF/GP (0100)	Private (0500)
FY 2006 Base	1,000,000	-	1,000,000
FY 2007 Executive Recommendation	1,000,000	-	1,000,000

Section 105 - State Psychiatric Hospitals, Center for Persons with DD and Forensic and Prison Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid (0300)	School Lunch (0300)	Federal Special Educ (0300)	SUBTOTAL FEDERAL
FY 2006 Base	1,135.0	2,976.2	265,257,000	46,311,100	33,833,600	116,900	120,000	34,070,500
FY 2007 Executive Recommendation	1,109.0	2,939.3	275,499,800	48,752,900	35,031,900	117,200	120,000	35,269,100

	1st/3rd Reimb (0200)	Misc. Revenue (0200)	Lease Rent Revenue (0200)	Shelter Workshop (0215)	SUBTOTAL STATE RESTRICTED
FY 2006 Base	9,797,300	25,400	332,500	1,900	10,157,100
FY 2007 Executive Recommendation	9,869,500	25,400	332,500	1,900	10,229,300

	County Match (0400)	School Aid Funds (0400)	SUBTOTAL LOCAL	Private (0500)	IDG/DOC (0603)	Purchase of Service (0707)
FY 2006 Base	14,513,400	632,800	15,146,200	1,000,000	32,844,800	125,727,300
FY 2007 Executive Recommendation	14,915,600	632,800	15,548,400	1,000,000	36,018,600	128,681,500

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SEC. 106 - PUBLIC HEALTH ADMINISTRATION

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202)	Other Federal (0300)
FY2006 Base	11.0	1,685,100	1,398,100	189,800	97,200
Economics: S&W - 3.5% Increase	0.0	39,800	35,500	4,300	0
Economics: DB Retirement - @37.95%	0.0	205,700	183,800	21,900	0
Economics: DC Retirement - @25.15%	0.0	(137,300)	(122,300)	(15,000)	0
Economics: Insurances - 6.4% Increase	0.0	9,100	7,400	1,700	0
Economics: Other Adjustment	0.0	0	0	0	0
FY 2007 Executive Recommendation:	11.0	1,802,400	1,502,500	202,700	97,200

11268 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	OMH State Part. Grant (0300)	Subtotal Federal (0300)	HMF (0201)
FY2006 Base	0.0	1,550,000	650,000	0	650,000	900,000
Recognize OMH State Partnership Grant	0.0	159,300	0	159,300	159,300	0
Reduce Preventive Block to FY05 Award Level	0.0	(116,800)	(116,800)	0	(116,800)	0
Recognize FTEs for Health Disparities	3.0	0	0	0	0	0
FY 2007 Executive Recommendation:	3.0	1,592,500	533,200	159,300	692,500	900,000

FY2007 APPROPRIATION RECONCILIATION
SEC. 106 - PUBLIC HEALTH ADMINISTRATION

11254 Vital Records and Health Statistics	FTEs	Gross Appropriation	GF/GP (0100)	TITLE XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	NIH-WSU Grant (0300)	Subtotal Federal (0300)	Fees (0218)	IDG-FIA (0602)
FY2006 Base	72.4	7,458,800	0	131,000	794,300	317,000	638,100	137,500	2,017,900	4,730,400	710,500
Economics: S&W - 3.5% Increase	0.0	125,900	0	3,700	10,300	6,000	11,200	0	31,200	85,500	9,200
Economics: DB Retirement - @37.95%	0.0	111,400	0	3,200	8,800	5,000	9,600	0	26,600	76,900	7,900
Economics: DC Retirement - @25.15%	0.0	(85,600)	0	(2,800)	(7,700)	(4,000)	(8,800)	0	(23,300)	(55,300)	(7,000)
Economics: Insurances - 6.4% Increase	0.0	47,900	0	1,400	3,900	2,000	4,600	0	11,900	32,500	3,500
FY 2007 Executive Recommendation:	72.4	7,658,400	0	136,500	809,600	326,000	654,700	137,500	2,064,300	4,870,000	724,100

Section 106 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	TITLE XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	NIH-WSU Grant (0300)	OMH State Part. Grant (0300)	Other Federal (0300)	Total Federal Revenue (0300)
FY2006 Base	83.4	10,693,900	1,398,100	650,000	131,000	794,300	317,000	638,100	137,500	0	97,200	2,765,100
FY 2007 Executive Recommendation:	86.4	11,053,300	1,502,500	533,200	136,500	809,600	326,000	654,700	137,500	159,300	97,200	2,854,000

Section 106 Public Health Administration				FEES (0218)	Total State Restricted (02XX)	IDG-FIA (0602)
		HMF (0201)	MHI (0202)			
FY2006 Base		900,000	189,800	4,730,400	5,820,200	710,500
FY 2007 Executive Recommendation:		900,000	202,700	4,870,000	5,972,700	724,100

FY 2007 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

18330 - Health Systems Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Clinical Lab Improve/COW (0300)	Subtotal Federal (0300)	Health Systems Fees/Colls (0221)	CON Fees (0215)	Subtotal State Restricted (02XX)
FY 2006 Base	193.6	20,463,000	3,902,100	7,899,700	4,879,200	344,300	13,123,200	3,437,600	100	3,437,700
Recognize Radiological Safety Fee Increase		11,700					0	11,700		11,700
Correct FY06 S.A. Inspections from Approp. 18330 to 18260		310,000	310,000				0			0
Consolidate S.A. Admin Line with Health Systems Admin.	1.0	120,200	114,600		5,600		5,600			0
Recognize Background Check FTE's (Should be 18430)	3.0	0					0			0
Economics: S&W 3.5% Increase		401,300	89,200	146,100	97,400		243,500	68,600		68,600
Economics: Defined Benefit-Retire. 37.95%		430,200	54,800	179,500	119,700		299,200	84,200		84,200
Economics: Defined Contribution Retire. 25.15%		(168,400)	(26,300)	(75,800)	(50,600)		(126,400)	(35,700)		(35,700)
Economics: Insurances - 6.4% Increase		128,400	32,400	45,700	30,400		76,100	19,900		19,900
		0					0	100	(100)	0
FY 2007 Executive Recommendation	197.6	21,684,400	4,476,800	8,195,200	5,081,700	344,300	13,621,200	3,586,400	0	3,586,400

18358 - Emergency Medical Services Program	FTE's	Gross Appropriation	GF/GP (0100)	Rural Access to Emergency Devices (0300)	EMS for Children Partnership (0300)	Trauma Emergency Med Services (0300)	Preventive Block (0300)	Subtotal Federal (0300)	Health Systems Fees/Colls (0221)
FY 2006 Base	8.5	1,336,200	303,000	160,500	200,700	42,400	0	403,600	629,600
Resouce EMS Testing, Inspections, & Certification	7.0	0						0	
Recognize Consolidation of Two EMS Lines		588,900	67,900				521,000	521,000	
Economics: S&W 3.5% Increase		15,000	6,900		2,500			2,500	6,500
Economics: Defined Benefit-Retire. 37.95%		84,100	18,300		3,200			3,200	42,600
Economics: Defined Contribution Retire. 25.15%		2,700	(500)		(800)			(800)	4,000
		5,500	2,400		900			900	2,200
FY 2007 Executive Recommendation	15.5	2,012,400	397,100	160,500	206,500	42,400	521,000	930,400	684,900

18530 - Radiological Health Administration	FTE's	Gross Appropriation	GF/GP (0100)	Mammography Quality Standards Act (0300)	Health Systems Fees/Colls (0221)
FY 2006 Base	25.0	2,372,100		591,700	1,780,400
Recognize Radiological Safety Fee Increase		35,000			35,000
Adjust Radiological Health Admin. FTE's to Actual Spending Plan	(3.6)	0			
Economics: S&W 3.5% Increase		45,300		10,400	34,900
Economics: Defined Benefit-Retire. 37.95%		51,700		11,800	39,900
Economics: Defined Contribution Retire. 25.15%		(14,000)		(2,500)	(11,500)
		16,600		3,500	13,100
FY 2007 Executive Recommendation	21.4	2,506,700	0	614,900	1,891,800

FY 2007 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

18260 - Substance Abuse Program Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY 2006 Base	4.0	430,200	424,600	5,600
Correct FY06 S.A. Inspections from Approp. 18330 to 18260	(3.0)	(310,900)	(310,000)	
Consolidate S.A. Admin. Line with Health Systems Admin.	(1.0)	(120,200)	(114,600)	(5,600)
FY2006 Executive Recommendation	0.0	0	0	0

18258 - Emergency Medical Services Grants and Services	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)
FY 2006 Base	0	702,900	67,900	635,000
Reduce Preventive Block to FY05 Award Level		(114,000)		(114,000)
Recognize Consolidation of Two EMS Lines		(568,900)	(67,900)	(521,000)
FY 2007 Executive Recommendation	0	0	0	0

18600 - Health Professions	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Preventive Block (0300)	Prescription Drug Monitoring (0300)	Subtotal Federal (0300)	Health Professions Regulatory Fund (0220)	Pain Manage Fund (0223)	Subtotal State Restricted (02XX)
FY 2006 Base	120.0	13,030,400		237,700	133,700	0	0	371,400	11,207,200	1,451,800	12,659,000
Recognize Attorney General as Exp. Vs Rev. Transfer		1,600,000						0	1,600,000		1,600,000
Recognize Prescription Drug Monitoring Grant		100,000					100,000	100,000			0
Adjust Health Professions FTE's to spending plan	3.0	0						0			0
Enhancement: Add 2 FTE's Pharmacist Specialists	2.0	218,900						0	218,900		218,900
Economics: S&W 3.5% Increase		215,300		4,800				4,800	207,100	3,400	210,500
Economics: Defined Benefit-Retire. 37.95%		121,200		2,500				2,500	116,800	1,900	118,700
Economics: Defined Contribution Retire. 25.15%		(151,300)		(3,400)				(3,400)	(145,500)	(2,400)	(147,900)
		70,990		1,400				1,400	68,800	700	69,500
FY 2007 Executive Recommendation	125.0	15,205,400	0	243,000	133,700	0	100,000	476,700	13,273,300	1,455,400	14,728,700

18430 - Health Policy, Regulation, and Professions Administration	FTE's	Gross Appropriation	GF/GP (0100)	RMS/IRB (0300)	Medicaid Title XIX (0300)	State Planning Grant (0300)	Background Checks Pilot Program (0300)	Subtotal Federal (0300)	Health Professions Regulatory Fund (0220)	Health Systems Fees/Colls. (0221)	Subtotal State Restricted (02XX)
FY 2006 Base	25.7	2,571,700	1,257,400	200,000	131,700	300,000	0	631,700	552,100	130,500	682,600
Recognize State Planning Grant Ended		(300,000)				(300,000)		(300,000)			0
Recognize Background Check Grant		2,600,000					2,600,000	2,600,000			0
Adjust Health Policy, Reg. & Professions FTE's to spending plan	1.0	0						0			0
Economics: S&W 3.5% Increase		53,000	25,000		22,200			22,200		5,800	5,800
Economics: Defined Benefit-Retire. 37.95%		237,000	127,300		80,600			80,600		29,100	29,100
Economics: Defined Contribution Retire. 25.15%		190,900	102,500		64,800			64,800		23,600	23,600
		14,200	8,300		5,100			5,100		800	800
FY2007 Executive Recommendation	26.7	5,366,800	1,520,500	200,000	304,400	0	2,600,000	3,104,400	552,100	189,800	741,900

FY 2007 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

18435 - Nurse Scholarship, Education and Research Program	FTE's	Gross Appropriation	Nurse Professional Fund (0222)
FY 2006 Base	3.0	823,100	823,100
Economics: S&W 3.5% Increase		7,900	7,900
Economics: Defined Benefit-Retire. 37.95%		41,800	41,800
Economics: Defined Contribution Retire. 25.15%		29,500	29,500
		1,800	1,800
FY2007 Executive Recommendation	3.0	903,800	903,800

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	CON Fees (0215)	IDG Treasury (604)
FY 2006 Base	14.0	1,683,400	1,569,500	113,900
Economics: S&W 3.5% Increase		23,000	20,600	2,400
Economics: Defined Benefit-Retire. 37.95%		10,400	27,000	(16,600)
Economics: Defined Contribution Retire. 25.15%		2,700	(10,200)	12,900
		6,900	6,500	400
FY2007 Executive Recommendation	14.0	1,726,400	1,613,400	113,000

11256 - Rural Health Services	FTE's	Gross Appropriation	GF/GP (0100)	State Office of Rural Health (0300)	Small Rural Hospital (0300)	Subtotal Federal (0300)
FY 2006 Base	1.0	1,377,900	126,000	711,900	540,000	1,251,900
Economics: S&W 3.5% Increase		1,400		1,400		1,400
Economics: Defined Benefit-Retire. 37.95%		0		0		0
Economics: Defined Contribution Retire. 25.15%		10,800		10,800		10,800
		400		400		400
FY2007 Executive Recommendation	1.0	1,390,500	126,000	724,500	540,000	1,264,500

11284 - Michigan Essential Health Provider	FTE's	Gross Appropriation	GF/GP (0100)	State Loan Repayment Prog. (0300)	Private (0500)	Local (0400)
FY 2006 Base	0.0	1,391,700	545,400	696,300	150,000	0
Recognize Increase in State Loan Repayment Grant		455,400		227,700		227,700
FY2007 Executive Recommendation	0.0	1,847,100	545,400	924,000	150,000	227,700

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	MCH Block (0300)	Primary Care (0300)	Subtotal Federal (0300)
FY 2006 Base	1.4	2,546,000	642,000	1,597,200	25,000	281,800	1,904,000
Reduce Preventive Block Grant to FY05 Award Level		(286,900)		(286,900)			(286,900)
Economics: S&W 3.5% Increase		2,800				2,800	2,800
Economics: Defined Benefit-Retire. 37.95%		3,600				3,600	3,600
Economics: Defined Contribution Retire. 25.15%		(800)				(800)	(800)
		800				800	800
FY2007 Executive Recommendation	1.4	2,265,500	642,000	1,310,300	25,000	288,200	1,623,500

FY 2007 APPROPRIATION RECONCILIATION
Sec. 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

Sec. 107 - Health Policy, Regulation, and Professions	FTE's	Gross Appropriation	GF/GP (100)	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	MCH Block (0300)	Preventive Block (0300)	Clinical Lab Improve. (0300)	EMS for Children Partnership (0300)	Rural Access to Emergency Devices (0300)	Trauma EMS (0300)
FY 2006 Base	396.2	48,728,600	7,268,400	8,137,400	5,150,200	25,000	2,232,200	344,300	200,700	160,500	42,400
FY 2007 Executive Recommendation	405.6	54,909,000	7,707,800	8,438,200	5,519,800	25,000	1,831,300	344,300	206,500	160,500	42,400

Sec. 107 - Health Policy, Regulation, and Professions	Federal RMS/IRB (0300)	Mammography Quality Standards Act (0300)	Primary Care (0300)	State Office of Rural Health (0300)	Small Rural Hospitals (0300)	State Loan Repayment Prog. (0300)	State Planning Grant (0300)	Prescription Drug Monitoring (0300)	Background Checks Pilot Program (0300)	Subtotal Federal (0300)	Certificate of Need Fees (0215)
FY 2006 Base	200,000	591,700	281,800	711,900	540,000	696,300	300,000	0	0	19,614,400	1,569,600
FY 2007 Executive Recommendation	200,000	614,900	288,200	724,500	540,000	924,000	0	100,000	2,600,000	22,559,600	1,613,400

Sec. 107 - Health Policy, Regulation, and Professions	Health Professions Regulatory Fund (0220)	Health Systems Fees and Collections (0221)	Nurse Professional Fund (0222)	Pain Management Fund (0223)	Subtotal State Restricted (02XX)	IDG-Treasury (0604)	Private (0500)	Local (0400)
FY 2006 Base	11,759,300	5,978,100	823,100	1,451,800	21,581,900	113,900	150,000	0
FY 2007 Executive Recommendation	13,825,400	6,352,900	903,800	1,455,400	24,150,900	113,000	150,000	227,700

FY 2007 APPROPRIATION RECONCILIATION
Sec. 108 - INFECTIOUS DISEASE CONTROL

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	GF/GP 0100	Preventive Block 0300	CDC HIV Prevention 0300	Ryan White II 0300	Total Federal	MI Health Initiative 0202	Pharmacy Rebate 0500
FY2006 Base:	12.0	31,502,000	0	100,000	7,428,000	16,228,600	23,756,600	4,494,900	3,250,500
Recognize increase in Ryan White federal funding		1,158,600	0	0	0	1,158,600	1,158,600	0	0
Recognize increase in private pharmaceutical rebates		2,247,400	0	0	0	0	0	0	2,247,400
Reduce Preventive Block to FY05 Award Level		(18,000)	0	(18,000)	0	0	(18,000)	0	0
Economics: S&W - 3.5% Increase		23,300	0	0	2,400	0	2,400	20,900	0
Economics: Defined Benefit-Retire. - @ 37.95%		13,900	0	0	(63,500)	0	(63,500)	77,400	0
Economics: Defined Contribution Retire. - @ 25.15%		(6,700)	0	0	11,100	0	11,100	(17,800)	0
Economics: Insurances - 6.4% Increase		8,300	0	0	500	0	500	7,800	0
FY2007 Executive Recommendation:	12.0	34,928,800	0	82,000	7,378,500	17,387,200	24,847,700	4,583,200	5,497,900

16778 Immunization Local Agreements	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Medicaid Title XIX 0300	Total Federal	Healthy MI Fund 0201	Pharmaceutical Products Fund 0208	Total State Restricted
FY2006 Base:	13,990,300	2,312,100	8,128,000	610,200	690,000	9,428,200	1,750,000	500,000	2,250,000
FY2007 Executive Recommendation:	13,990,300	2,312,100	8,128,000	610,200	690,000	9,428,200	1,750,000	500,000	2,250,000

16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	MCH Block 0300	Total Federal	Healthy MI Fund 0201
FY2006 Base:	15.0	1,860,700	311,800	1,182,100	30,000	1,212,100	336,800
Economics: S&W - 3.5% Increase		33,100	5,300	21,600	0	21,600	6,200
Economics: Defined Benefit-Retire. - @ 37.95%		44,900	6,200	35,400	0	35,400	3,300
Economics: Defined Contribution Retire. - @ 25.15%		(19,500)	(4,000)	(7,400)	0	(7,400)	(8,100)
Economics: Insurances - 6.4% Increase		11,500	1,800	7,500	0	7,500	2,200
FY2007 Executive Recommendation:	15.0	1,930,700	321,100	1,239,200	30,000	1,269,200	340,400

16260 Pediatric AIDS Prevention and Control	Gross Approp.	Pediatric AIDS (300)
FY2006 Base:	0	0
Transfer from Section 113	1,224,800	1,224,800
FY2007 Executive Recommendation:	1,224,800	1,224,800

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP 0100	Preventive Block 0300	Sexually Trans Dis 0300	Total Federal
FY2006 Base:	3,494,900	421,800	400,000	2,673,100	3,073,100
Reduce Preventive Block to FY05 Award Level	(71,700)	0	(71,700)	0	(71,700)
FY2007 Executive Recommendation:	3,423,200	421,800	328,300	2,673,100	3,001,400

FY 2007 APPROPRIATION RECONCILIATION
Sec. 108 - *INFECTIOUS DISEASE CONTROL*

16753 Sexually Transmitted Disease Control Management and Field Support	FTE's	Gross Appropriation	GF/GP 0100	Sexually Trans Dis 0300	MI Health Initiative 0202
FY2006 Base:	22.0	3,555,200	1,042,200	1,153,300	1,359,700
Economics: S&W - 3.5% Increase		43,000	15,000	1,800	26,200
Economics: Defined Benefit-Retire. - @ 37.95%		24,300	16,800	(15,300)	22,800
Economics: Defined Contribution Retire. - @ 25.15%		(12,600)	(7,600)	9,900	(14,900)
Economics: Insurances - 6.4% Increase		15,000	5,800	800	8,400
FY2007 Executive Recommendation:	22.0	3,624,900	1,072,200	1,150,500	1,402,200

Sec. 108 - Infectious Disease Control	FTE's	Gross Appropriation	GF/GP 0100	CDC - Immunization 0300	CDC HIV Prevention 0300	MCH Block 0300	Ryan White II 0300	Medicaid Title XIX 0300	Pediatric AIDS 0300
FY2006 Base:	49.0	54,403,100	4,087,900	9,310,100	7,428,000	640,200	16,228,600	690,000	0
FY2007 Executive Recommendation:	49.0	59,122,700	4,127,200	9,367,200	7,378,500	640,200	17,387,200	690,000	1,224,800

Sec. 108 - Infectious Disease Control	Preventive Block 0300	Sexually Trans Dis 0300	Total Federal	Healthy MI Fund 0201	MI Health Initiative 0202	Pharmaceutical Products Fund 0208	Total State Restricted	Pharmacy Rebate 0500
FY2006 Base:	500,000	3,826,400	38,623,300	2,086,800	5,854,600	500,000	8,441,400	3,250,500
FY2007 Executive Recommendation:	410,300	3,823,600	40,921,800	2,090,400	5,985,400	500,000	8,575,800	5,497,900

**FY 2007 Appropriation Reconciliation
Section 109 - Laboratory Services**

16250 Bovine Tuberculosis	FTEs	Gross Appropriation	MI Health Initiative 0202
FY2006 Base:	2.0	500,000	500,000
FY2007 Executive Recommendation:	2.0	500,000	500,000

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Genotyping Services 0300	TB Control 0300	Immuni- zation 0300	E. Coli (0300)	Preventive Block 0300
FY2006 Base:	119.0	14,969,100	6,757,500	463,700	506,400	450,600	98,000	133,600	150,000
Adjust Fee Revenue for Newborn Screening Fees	1.0	83,000							
Reduce Preventive Block to FY05 Award Level		(27,100)							(27,100)
Economics: S&W - 3.5% Increase		224,900	142,100	3,800	8,900	1,700	2,300	3,700	
Economics: DB Retirement - @ 37.95%		309,200	207,800	10,700		4,900	6,600		
Economics: DC Retirement - @ 25.15%		(99,800)	(59,500)		(7,700)			(3,200)	
Economics: Insurances - 6.4% Increase		84,400	52,000	2,000	3,900	600	1,000	1,700	
FY2007 Executive Recommendation:	120.0	15,543,700	7,099,900	480,200	511,500	457,800	107,900	135,800	122,900

16230 - Laboratory Services	Epi Lab Capacity 0300	Clinical Lab Demo Project 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	Total State Restricted	IDG-DEQ 0605
FY2006 Base:	1,049,900	205,800	3,058,000	831,000	242,100	3,659,700	4,732,800	420,800
Adjust Fee Revenue for Newborn Screening Fees			0			83,000	83,000	
Reduce Preventive Block to FY05 Award Level			(27,100)				0	
Economics: S&W - 3.5% Increase	8,200		28,600	14,300		35,300	49,600	4,600
Economics: DB Retirement - @ 37.95%	12,800		35,000	17,600		43,200	60,800	5,600
Economics: DC Retirement - @ 25.15%	(3,200)		(14,100)	(6,900)		(17,100)	(24,000)	(2,200)
Economics: Insurances - 6.4% Increase	3,600		12,800	4,600		13,400	18,000	1,600
FY2007 Executive Recommendation:	1,071,300	205,800	3,093,200	860,600	242,100	3,817,500	4,920,200	430,400

Laboratory Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Genotyping Services 0300	TB Control 0300	Immuni- zation 0300	E. Coli (0300)	Preventive Block 0300
FY2006 Base:	121.0	15,469,100	6,757,500	463,700	506,400	450,600	98,000	133,600	150,000
FY 2007 Executive Recommendation:	122.0	16,043,700	7,099,900	480,200	511,500	457,800	107,900	135,800	122,900

Laboratory Services	Epi Lab Capacity 0300	Clinical Lab Demo Project 0300	Total Federal	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	Total State Restricted	IDG-DEQ 0605
FY2006 Base:	1,049,900	205,800	3,058,000	1,331,000	242,100	3,659,700	5,232,800	420,800
FY 2007 Executive Recommendation:	1,071,300	205,800	3,093,200	1,360,600	242,100	3,817,500	5,420,200	430,400

FY 2007 APPROPRIATION RECONCILIATION

SEC. 110 - EPIDEMIOLOGY

15150 - Aids Surveillance and Prevention Program	FTEs	Gross Approp.	GF/GP (0100)	HIV Surveill. (0300)	HIV OASIS (0300)	HIV/AIDS Morbidity (0300)	Hazardous Substances (0300)
FY2006 Base	0.0	2,513,200	0	1,772,800	165,800	481,300	93,300
FY 2007 Executive Recommendation	0.0	2,513,200	0	1,772,800	165,800	481,300	93,300

15158 - Asthma Prevention and Control	FTEs	Gross Approp.	GF/GP (0100)	Asthma Grant (0300)
FY2006 Base	2.3	1,045,600	203,400	842,200
Economics: S&W - 3.5% Increase	0.0	5,200	5,200	0
Economics: DC Retirement - @25.15%	0.0	2,600	2,600	0
Economics: Insurances - 6.4% Increase	0.0	1,900	1,900	0
FY 2007 Executive Recommendation	2.3	1,055,300	213,100	842,200

15159 - Bioterrorism Preparedness	FTEs	Gross Approp.	GF/GP (0100)	Bio- terrorism (0300)
FY2006 Base	76.1	50,357,000	0	50,357,000
Economics: S&W - 3.5% Increase	0.0	152,500	0	152,500
Economics: DB Retirement - @37.95%	0.0	138,200	0	138,200
Economics: DC Retirement - @25.15%	0.0	(98,100)	0	(98,100)
Economics: Insurances - 6.4% Increase	0.0	55,600	0	55,600
FY 2007 Executive Recommendation	76.1	50,605,200	0	50,605,200

15155 - Epidemiology Administration	FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	EPA Wl Endocrine (0300)	EPI/Lab Capacity (0300)	Health Assess. (0300)	TB Control (0300)	Occ Health (0300)	Ambient Air (0300)	PBB (0300)	Genomics Grant (0300)	Genetics Implem. (0300)
FY2006 Base	41.1	6,575,700	1,860,400	225,000	45,300	1,078,600	532,800	172,000	317,800	146,700	202,100	269,900	300,000
Federal PBB Award Ended	0.0	(202,100)	0	0	0	0	0	0	0	0	(202,100)	0	0
Economics: S&W - 3.5% Increase	0.0	88,300	40,200	0	0	16,500	7,400	1,900	1,600	0	0	5,300	0
Economics: DB Retirement - @37.95%	0.0	117,100	57,400	0	0	20,600	9,100	2,400	2,000	0	0	6,600	0
Economics: DC Retirement - @25.15%	0.0	(58,100)	(21,800)	0	0	(11,400)	(5,100)	(1,300)	(1,100)	0	0	(3,700)	0
Economics: Insurances - 6.4% Increase	0.0	25,900	11,800	0	0	4,800	2,200	600	500	0	0	1,500	0
FY 2007 Executive Recommendation	41.1	6,546,800	1,948,000	225,000	45,300	1,109,100	546,400	175,600	320,800	146,700	0	279,600	300,000

15155 - Epidemiology Administration	Birth Defects Grant (0300)	HIV Surveill. (0300)	HIV OASIS (0300)	Emory Grant (0300)	Urban Air Toxins research (0300)	Subtotal Federal (0300)	MHI (0202)	Newborn Fees (0217)	Subtotal State Restricted (02XX)	Emory Univ. (0500)	March of Dimes (0500)	Subtotal Private (0500)
FY2006 Base	195,300	791,000	7,400	152,900	65,000	4,600,200	188,500	0	188,500	0	25,000	25,000
Federal PBB Award Ended	0	0	0	0	0	(202,100)	0	0	0	0	0	0
Economics: S&W - 3.5% Increase	1,400	11,000	0	0	0	45,100	3,000	0	3,000	0	0	0
Economics: DB Retirement - @37.95%	1,700	13,800	0	0	0	56,000	3,700	0	3,700	0	0	0
Economics: DC Retirement - @25.15%	(1,000)	(7,600)	0	0	0	(31,200)	(5,100)	0	(5,100)	0	0	0
Economics: Insurances - 6.4% Increase	400	3,200	0	0	0	13,200	900	0	900	0	0	0
FY 2007 Executive Recommendation	197,800	811,200	7,400	152,900	65,000	4,481,200	191,000	0	191,000	0	25,000	25,000

**FY 2007 APPROPRIATION RECONCILIATION
SEC. 110 - EPIDEMIOLOGY**

12258 - Lead Abatement Program	FTEs	Gross Approp.	GF/GP (0100)	EPA Lead Coop (0300)	Healthy Homes (0300)	HUD Lead (0300)	Subtotal Federal (0300)	Lead Enforcement Fees (0215)
FY2006 Base	0.0	0	0	0	0	0	0	0
Transfer in Lead Abatement Program Line from Sec. 111	7.0	2,113,100	0	491,700	330,000	1,043,800	1,865,500	247,600
Economics: S&W - 3.5% Increase	0.0	14,100	0	7,100	800	3,100	11,000	3,100
Economics: DB Retirement - @37.95%	0.0	18,300	0	9,300	1,000	4,000	14,300	4,000
Economics: DC Retirement - @25.15%	0.0	(8,800)	0	(4,500)	(500)	(1,900)	(6,900)	(1,900)
Economics: Insurances - 6.4% Increase	0.0	6,700	0	3,400	300	1,500	5,200	1,500
FY 2007 Executive Recommendation	7.0	2,143,400	0	507,000	331,600	1,050,500	1,889,100	254,300

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Approp.	GF/GP (0100)	Healthy Michigan (0201)	Newborn Fees (0217)
FY2006 Base	8.0	3,836,200	0	250,000	3,586,200
Economics: S&W - 3.5% Increase	0.0	17,000	0	0	17,000
Economics: DB Retirement - @37.95%	0.0	12,400	0	0	12,400
Economics: DC Retirement - @25.15%	0.0	(10,500)	0	0	(10,500)
Economics: Insurances - 6.4% Increase	0.0	7,200	0	0	7,200
FY 2007 Executive Recommendation	8.0	3,862,300	0	250,000	3,612,300

15157 - Tuberculosis Control and Recalcitrant AIDS Program	FTEs	Gross Approp.	GF/GP (0100)	TB Control (0300)
FY2006 Base	0.0	867,000	0	867,000
FY 2007 Executive Recommendation	0.0	867,000	0	867,000

Section 110 - Epidemiology	FTEs	Gross Approp.	GF/GP (0100)	BRFS (0300)	Emory Grant (0300)	HIV/AIDS Morbidity (0300)	Bio- terrorism (0300)	EPI/ Lab Capacity (0300)	HIV Surveill. (0300)	Health Assess. (0300)	PBB (0300)	TB Control (0300)	Occ Health (0300)
FY2006 Base	127.5	65,194,700	2,063,800	225,000	152,900	481,300	50,357,000	1,078,600	2,563,800	532,800	202,100	1,039,000	317,800
FY 2007 Executive Recommendation	134.5	67,593,200	2,161,100	225,000	152,900	481,300	50,605,200	1,109,100	2,584,000	546,400	0	1,042,600	320,800

Section 110 - Epidemiology	Birth Defects Grant (0300)	HIV OASIS (0300)	EPA Lead Coop (0300)	Ambient Air (0300)	EPA WI Endocrine (0300)	Genomics Grant (0300)	Genetics Implem. (0300)	Urban Air Toxins Research (0300)	Hazardous Substances (0300)	Healthy Homes (0300)	HUD Lead (0300)	Asthma (0300)	Subtotal Federal (0300)
FY2006 Base	195,300	173,200	0	146,700	45,300	269,900	300,000	65,000	93,300	0	0	842,200	59,081,200
FY 2007 Executive Recommendation	197,800	173,200	507,000	146,700	45,300	279,600	300,000	65,000	93,300	331,600	1,050,500	842,200	61,099,500

Section 110 - Epidemiology	Healthy Michigan (0201)	MHI (0202)	Newborn Fees (0217)	Lead Enforcement (0215)	Subtotal State (02XX)	March of Dimes (0500)	Subtotal Private (0500)
FY2006 Base	250,000	188,500	3,586,200	0	4,024,700	25,000	25,000
FY 2007 Executive Recommendation	250,000	191,000	3,612,300	254,300	4,307,600	25,000	25,000

FY 2007 APPROPRIATION RECONCILIATION
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP 0100	HMF 0201
FY2006 Base	100,000	76,500	23,500
FY 2007 Executive Recommendation:	100,000	76,500	23,500

12258 - Lead Abatement Program	FTEs	Gross Appropriation	Enforcement 0215	HUD Lead 0300	EPA Lead Coop 0300	Healthy Homes Demo Grant 0300	Subtotal Federal 0300
FY2006 Base	7.0	1,783,100	247,600	1,043,800	491,700	0	1,535,500
Recognize Healthy Homes Demo Grant	0.0	330,000	0	0	0	330,000	330,000
Transfer Lead Abatement Program Line to Sec. 110	(7.0)	(2,113,100)	(247,600)	(1,043,800)	(491,700)	(330,000)	(1,865,500)
FY 2007 Executive Recommendation:	0.0	0	0	0	0	0	0

12271 - Local Health Services	Gross Appropriation	HMF 0201
FY2006 Base	220,000	220,000
FY 2007 Executive Recommendation:	220,000	220,000

12263 - Local Public Health Operations	Gross Appropriation	GF/GP 0100	Local Revenues 0400
FY2006 Base	38,043,400	38,043,400	0
Fully Restore Hearing and Vision Screening	5,150,000	0	5,150,000
Recognize GF Savings - Hearing & Vision Screening	(2,575,000)	(2,575,000)	0
FY 2007 Executive Recommendation:	40,618,400	35,468,400	5,150,000

12266 - Medical Services Cost Reimbursement to Local Health Departments	Gross Appropriation	Medicaid Title XIX 0300
FY2006 Base	3,110,000	3,110,000
FY 2007 Executive Recommendation:	3,110,000	3,110,000

FY 2007 APPROPRIATION RECONCILIATION
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

Section - 111 Local Health Administration and Grants	FTEs	Gross Appropriation	GF/GP 0100	HUD Lead 0300	EPA-Title IV Lead Coop 0300	Healthy Homes Demo Grant 0300	Medicaid Title XIX 0300	Total Federal
FY2006 Base	7.0	43,256,500	38,119,900	1,043,800	491,700	0	3,110,000	4,645,500
FY 2007 Executive Recommendation:	0.0	44,048,400	35,544,900	0	0	0	3,110,000	3,110,000

Section - 111 Local Health Administration and Grants	Lead Enforce Fees 0215	HMF 0201	Total State Restricted Funds	Local Revenues 0400
FY2006 Base	247,600	243,500	491,100	0
FY 2007 Executive Recommendation:	0	243,500	243,500	5,150,000

FY2007 APPROPRIATION RECONCILIATION
SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11364 African-American Male Health Initiative	Gross Appropriation	GF/GP (0100)
FY2006 Base:	106,700	106,700
FY 2007 Executive Recommendation:	106,700	106,700

11356 AIDS & Risk Reduction Clearinghouse and Media Campaign	Gross Appropriation	MHI (0202)
FY2006 Base:	1,576,000	1,576,000
FY 2007 Executive Recommendation:	1,576,000	1,576,000

11384 Alzheimer's Information Network	Gross Appropriation	Prev Block (0300)	HMF (0201)
FY2006 Base:	440,000	150,000	290,000
Reduce Preventive Block to FY05 Award Level	(27,100)	(27,100)	-
FY 2007 Executive Recommendation:	412,900	122,900	290,000

11352 Cancer Prevention and Control Program	FTEs	Gross Appropriation	GF/GP (0100)	BCCCP Grant (0300)	Comprehensive Cancer (0300)	WiSEWOMAN (0300)	Total Federal (0300)	HMF (0201)
FY2006 Base:	14.3	14,236,200	419,300	8,767,400	1,723,600	754,700	11,245,700	2,571,200
Recognize increase in HMF FTE	1.0	-	0	0	0	0	0	0
Recognize increase in BCCCP		638,000	0	638,000	0	0	638,000	0
Recognize increase in Wisewoman		230,700	0	0	0	230,700	230,700	0
Economics: S&W - 3.5% Increase		31,300	-	19,600	-	-	19,600	11,700
Economics: Defined Benefit-Retire. - @ 37.95%		22,200	-	13,900	-	-	13,900	8,300
Economics: Defined Contribution Retire. - @ 25.15%		(18,300)	-	(11,500)	-	-	(11,500)	(6,800)
Economics: Insurances - 6.4% Increase		5,300	-	2,800	-	-	2,800	2,500
FY 2007 Executive Recommendation:	15.3	15,145,400	419,300	9,430,200	1,723,600	985,400	12,139,200	2,586,900

11380 Chronic Disease Prevention	FTEs	Gross Appropriation	GF/GP (0100)	Arthritis Grant (0300)	Great Lakes Stroke Grant (0300)	Physical fitness and nutrition Grant (0300)	Prev Block (0300)	Total Federal (0300)	MHI (0202)	HMF (0201)	Total State Restricted
FY2006 Base:	1.0	4,575,700	105,000	772,500	20,000	450,000	1,139,500	2,382,000	190,500	1,898,200	2,088,700
Recognize increase in HMF FTE	4.0	-	-	-	-	-	-	-	-	-	-
Recognize increase in Physical Fitness and Nutrition Grant FTE	5.0	-	-	-	-	-	-	-	-	-	-
Consolidate Appropriation 11361 into 11380	9.3	728,600	371,700	-	-	-	-	-	356,900	-	356,900
Reduce Preventive Block to FY05 Award Level		(279,000)	-	-	-	-	(279,000)	(279,000)	-	-	-
Economics: S&W - 3.5% Increase		30,500	11,700	7,000	-	4,200	-	11,200	7,800	-	7,600
Economics: Defined Benefit-Retire. - @ 37.95%		41,500	17,400	8,900	-	5,300	-	14,200	9,900	-	9,900
Economics: Defined Contribution Retire. - @ 25.15%		(18,500)	(6,000)	(4,500)	-	(3,000)	-	(7,500)	(5,000)	-	(5,000)
Economics: Insurances - 6.4% Increase		8,100	3,300	1,500	-	1,000	-	2,500	2,300	-	2,300
Correct: SBO Economics financing		-	200	-	-	(200)	-	(200)	-	-	-
FY 2007 Executive Recommendation:	19.3	5,085,900	503,300	785,400	20,000	457,300	860,500	2,123,400	562,200	1,898,200	2,460,400

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Diabetes Grant (0300)	Title XIX (0300)	Prev Block Federal (0300)	Total Federal (0300)	MHI (0202)	HMF (0201)	Total State Restricted
FY2006 Base:	9.1	3,678,000	952,400	80,200	168,500	1,201,100	161,700	2,315,200	2,476,900
Recognize increase in HMF FTE	2.0	-	-	-	-	-	-	-	-
Recognize Additional Title XIX - Diabetes		10,800	-	10,800	-	10,800	-	-	-
Reduce Preventive Block to FY05 Award Level		(30,200)	-	-	(30,200)	(30,200)	-	-	-
Economics: S&W - 3.5% Increase		20,900	14,500	-	-	14,500	6,400	-	6,400
Economics: Defined Benefit-Retire. - @ 37.95%		25,600	17,800	-	-	17,800	7,800	-	7,800
Economics: Defined Contribution Retire. - @ 25.15%		(10,200)	(7,200)	-	-	(7,200)	(3,000)	-	(3,000)
Economics: Insurances - 6.4% Increase		5,500	4,700	-	-	4,700	1,800	-	1,800
FY 2007 Executive Recommendation:	11.1	3,701,400	982,200	91,000	138,300	1,211,500	174,700	2,315,200	2,489,900

FY2007 APPROPRIATION RECONCILIATION
SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11361 Health Education, Promotion & Research Project	FTEs	Gross Appropriation	GF/GP (0100)	MHI (0202)
FY2006 Base:	9.3	728,600	371,700	356,900
Consolidate Appropriation 11361 into 11380	(9.3)	(728,600)	(371,700)	(356,900)
FY 2007 Executive Recommendation:	0.0	-	-	-

11374 Injury Control Intervention Project	FTEs	Gross Appropriation	GF/GP	Core Surveillance (0300)
FY2006 Base:	1.0	527,900	101,100	426,800
Eliminate Core Injury Grant		(426,800)		(426,800)
Economics: S&W - 3.5% Increase		2,100	-	2,100
Economics: Defined Benefit-Retire. - @ 37.95%		(10,500)	-	(10,500)
Economics: Defined Contribution Retire. - @ 25.15%		7,600	-	7,600
Economics: Insurances - 6.4% Increase		600	-	600
Correct SBO Economics financing		-	(200)	200
FY 2007 Executive Recommendation:	1.0	100,900	100,900	-

11393 Morris Hood Wayne State University Diabetes Outreach	Gross Appropriation	HMF (0201)
FY2006 Base:	400,000	400,000
FY 2007 Executive Recommendation:	400,000	400,000

11369 Physical Fitness, Nutrition, and Health	Gross Appropriation	GF/GP (0100)	HMF (0201)
FY2006 Base:	700,000	0	700,000
FY 2007 Executive Recommendation:	700,000	0	700,000

11375 Public Health Traffic Safety Coordination	FTEs	Gross Appropriation	Highway safety/Seat Belt Safety (0300)	Motor Vehicle Related Injuries Grant (0300)	Total Federal (0300)
FY2006 Base:	1.7	584,900	350,000	234,900	584,900
Economics: Defined Benefit-Retire. - @ 37.95%		1,400	-	1,400	1,400
Economics: Defined Contribution Retire. - @ 25.15%		(2,400)	-	(2,400)	(2,400)
Economics: Insurances - 6.4% Increase		1,000	-	1,000	1,000
FY 2007 Executive Recommendation:	1.7	584,900	350,000	234,900	584,900

11360 Smoking Prevention Program	FTEs	Gross Appropriation	Tobacco Reduction Grant (0300)	HMF (0201)	American Legacy Found (0500)
FY2006 Base:	13.1	5,477,500	1,773,000	3,619,500	85,000
Recognize increase in Tobacco Reduction Grant	2.0	110,000	110,000	-	-
Economics: S&W - 3.5% Increase		28,700	16,900	11,800	-
Economics: Defined Benefit-Retire. - @ 37.95%		24,300	13,600	10,700	-
Economics: Defined Contribution Retire. - @ 25.15%		(17,900)	(10,000)	(7,900)	-
Economics: Insurances - 6.4% Increase		9,800	5,400	4,400	-
FY 2007 Executive Recommendation:	15.1	5,632,400	1,908,900	3,638,500	85,000

FY2007 APPROPRIATION RECONCILIATION
SEC. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11390 Tobacco Tax Collection and Enforcement	Gross Appropriation	HMF (0201)
FY2006 Base:	610,000	610,000
FY 2007 Executive Recommendation:	610,000	610,000

11386 Violence Prevention	FTEs	Gross Appropriation	ESCAPE/ Violence Prev. Grant (0300)	Domestic Violence Grant Federal (0300)	Rape Prevention & Education Grant (0300)	Total Federal (0300)
FY2006 Base:	2.0	1,892,300	100,000	316,100	1,476,200	1,892,300
Economics: S&W - 3.5% Increase		4,800			4,800	4,800
Economics: Defined Contribution Retire. - @ 25.15%		(1,900)			(1,900)	(1,900)
Economics: Insurances - 6.4% Increase		1,700			1,700	1,700
FY 2007 Executive Recommendation:	2.0	1,896,900	100,000	316,100	1,480,800	1,896,900

Section 112 Chronic Disease and Injury Prevention and Health Promotion	FTEs	Gross Appropriation	GF/GP (0100)	Tobacco Reduction Grant (0300)	Arthritis Grant (0300)	Core Injury Grant (0300)	Diabetes Grant (0300)
FY2006 Base:	51.5	35,533,800	1,103,800	1,773,000	772,500	426,800	952,400
FY 2007 Executive Recommendation:	65.5	35,954,400	1,130,200	1,908,900	785,400	-	982,200

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Domestic Violence Grant (0300)	BCCCP (0300)	Comprehensive Cancer (0300)	Preventive Block (0300)	Rape Prevention & Education (0300)	Highway Safety/Seat Belt Safety (0300)	Title XIX (0300)	ESCAPE/ Violence Prev. Grant (0300)
FY2006 Base:	316,100	8,767,400	1,723,600	1,458,000	1,476,200	350,000	80,200	100,000
FY 2007 Executive Recommendation:	316,100	9,430,200	1,723,600	1,121,700	1,480,800	350,000	91,000	100,000

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Great Lakes Stroke Grant (0300)	Motor Vehicle Related Injuries Grant (0300)	Physical Nutrition/ Activity (0300)	WISEWOMAN Grant (0300)	TOTAL FEDERAL REVENUE	HMF (0201)	MHI (0202)	TOTAL RESTRICTED REVENUE	American Legacy Found (0500)
FY2006 Base:	20,000	234,900	450,000	754,700	19,655,800	12,404,100	2,285,100	14,689,200	85,000
FY 2007 Executive Recommendation:	20,000	234,900	457,300	985,400	19,987,500	12,438,800	2,312,900	14,751,700	85,000

FY 2007 APPROPRIATION RECONCILIATION

SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14254 Childhood Lead Program	FTE's	Gross Approp.	G/F (0100)	MCH Block (0300)	Childhood Lead Grant (0300)	Subtotal Federal (0300)	Healthy Michigan (0201)
FY2006 Base:	5.8	2,522,300	105,000	490,000	927,300	1,417,300	1,000,000
Recognize insource of Childhood Lead FTE	1.0	0				0	
Economics: S&W - 3.5% Increase		9,800			9,800	9,800	
Economics: Def. Benefit Retirement - @ 37.95%		5,900			5,900	5,900	
Economics: Def. Contr. Retirement - @ 25.15%		(5,500)			(5,500)	(5,500)	
Economics: Insurances - 6.4% increase		3,600			3,600	3,600	
FY 2007 Executive Recommendation:	6.8	2,536,100	105,000	490,000	941,100	1,431,100	1,000,000

14274 Dental Programs	Gross Approp.	MCH Block (0300)	Healthy Mich (0201)
FY2006 Base:	485,400	335,400	150,000
FY 2007 Executive Recommendation:	485,400	335,400	150,000

14272 Dental Programs for Persons with Developmental Disabilities	Gross Approp.	G/F (0100)
FY2006 Base:	151,000	151,000
FY 2007 Executive Recommendation:	151,000	151,000

14258 Early Childhood Collaborative Secondary Prevention	Gross Approp.	G/F (0100)
FY2006 Base:	524,000	524,000
FY 2007 Executive Recommendation:	524,000	524,000

14230 Family, Maternal, and Children's Health Services Administration	FTE's	Gross Approp.	G/F (0100)	Title XIX (0300)	Title X (0300)	SSDI (0300)	DOE Part C (0300)
FY2006 Base:	39.6	4,419,100	2,074,600	1,133,300	819,500	129,200	154,900
Economics: S&W - 3.5% Increase		88,600	44,000	19,100	19,900	2,600	1,800
Economics: Def. Benefit Retirement - @ 37.95%		111,500	55,400	25,800	30,300	0	0
Economics: Def. Contr. Retirement - @ 25.15%		(57,200)	(28,300)	(11,300)	(10,000)	(3,500)	(2,400)
Economics: Insurances - 6.4% increase		28,600	14,000	6,400	6,400	500	800
FY 2007 Executive Recommendation:	39.6	4,590,600	2,159,700	1,173,300	866,100	128,800	155,100

FY 2007 APPROPRIATION RECONCILIATION

SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14230 Family, Maternal, and Children's Health Services Administration	School Health (0300)	Subtotal Federal (0300)
FY2006 Base:	107,600	2,344,500
Economics: S&W - 3.5% Increase	1,200	44,600
Economics: Def. Benefit Retirement - @ 37.95%	0	56,100
Economics: Def. Contr. Retirement - @ 25.15%	(1,700)	(28,900)
Economics: Insurances - 6.4% increase	500	14,600
FY 2007 Executive Recommendation:	107,600	2,430,900

14281 Family Planning Local Agreements	Gross Approp.	G/F (0100)	Title X (0300)	MCH Block (0300)	T XIX (0300)	Subt. Fed. (0300)	Healthy MI Fund (0201)
FY2006 Base:	12,270,300	797,700	7,133,200	1,454,800	2,250,000	10,838,000	634,600
FY 2007 Executive Recommendation:	12,270,300	797,700	7,133,200	1,454,800	2,250,000	10,838,000	634,600

14262 Local MCH Services	Gross Approp.	MCH Block (0300)	Fed Subtotal (0300)	HMF (0201)
FY2006 Base:	7,264,200	7,018,100	7,018,100	246,100
FY 2007 Executive Recommendation:	7,264,200	7,018,100	7,018,100	246,100

14276 Migrant Health Care	Gross Approp.	G/F (0100)	Title XIX (0300)	Sub. Fed. (0300)
FY2006 Base:	272,200	136,100	136,100	136,100
FY 2007 Executive Recommendation:	272,200	136,100	136,100	136,100

14260 Pediatric AIDS	Gross Approp.	Pediatric AIDS (0300)
FY2006 Base:	1,176,800	1,176,800
Recognize Additional Pediatric AIDS Revenue	48,000	48,000
Transfer Pediatric AIDS Line to Section 108 - Inf. Disease	(1,224,800)	(1,224,800)
FY 2007 Executive Recommendation:	0	0

14251 Pregnancy Prevention Program	Gross Approp.	Preventive Block (0300)	MCH Block (0300)	Subtotal Federal (0300)	Healthy Mich (0201)
FY2006 Base:	5,846,100	627,300	185,500	812,800	5,033,300
Reduce Preventive Block to FY05 Award Level	(112,700)	(112,700)		(112,700)	
FY 2007 Executive Recommendation:	5,733,400	514,600	185,500	700,100	5,033,300

14289 Prenatal Care Outreach and Services Delivery Support	Gross Approp.	G/F (0100)	Title XIX (0300)	Subtotal Federal (0300)
FY2006 Base:	3,049,300	1,028,900	2,020,400	2,020,400
FY 2007 Executive Recommendation:	3,049,300	1,028,900	2,020,400	2,020,400

Prepared by: Beverly Thelen-3/2/2006- apprecsection113- FMCHS.xls

Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

FY 2007 APPROPRIATION RECONCILIATION

SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14270 School Health and Education Programs	Gross Approp.	Healthy Mich (0201)
FY2006 Base:	500,000	500,000
	0	
FY 2007 Executive Recommendation:	500,000	500,000

14259 Special Projects	FTE's	Gross Approp.	PRAMS (0300)	Oral Disease (0300)	Universal NB Hearing (0300)	Early Hearing Detection (0300)	MAP Abstinence (0300)
FY2006 Base:	0.0	5,784,900	150,000	135,000	200,000	120,000	2,625,400
Recognize insource Infant Mortality FTE	1.0						
Recognize insource Abstinence Program FTE	1.0	0					
FY 2007 Executive Recommendation:	2.0	5,784,900	150,000	135,000	200,000	120,000	2,625,400

14259 Special Projects (Continued)	MCH Block (0300)	Fetal Alcohol Syndrome (0300)	Closing the Gap on Infant Mort. (0300)	Title XIX (0300)	Subtotal Federal (0300)	Healthy Mich (0201)
FY2006 Base:	592,000	400,000	562,500	100,000	4,884,900	900,000
Recognize insource Infant Mortality FTE						
Recognize insource Abstinence Program FTE					0	
FY 2007 Executive Recommendation:	592,000	400,000	562,500	100,000	4,884,900	900,000

14257 Sudden Infant Death Syndrome Program	Gross Approp.	MCH Block (0300)
FY2006 Base:	321,300	321,300
FY 2007 Executive Recommendation:	321,300	321,300

FY 2007 APPROPRIATION RECONCILIATION

SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	FTE's	Gross Approp.	GF (0100)	TITLE XIX (0300)	TITLE X (0300)	PREV BLOCK (0300)	MCH BLOCK (0300)
FY2006 Base:	45.4	44,586,900	4,817,300	5,639,800	7,952,700	627,300	10,397,100
FY 2007 Executive Recommendation:	48.4	43,482,700	4,902,400	5,679,800	7,999,300	514,600	10,397,100

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	SSDI (0300)	Early On DOE Part C (0300)	MAP (0300)	CDC CHILDHOOD LEAD GRANT (0300)	ORAL DISEASE (0300)	PRAMS GRANT (0300)	UNIVERSAL NEWBORN HEARING (0300)
FY2006 Base:	129,200	154,900	2,625,400	927,300	135,000	150,000	200,000
FY 2007 Executive Recommendation:	128,800	155,100	2,625,400	941,100	135,000	150,000	200,000

Sec. 113 - Family, Maternal and Children's Health Services Appropriation Unit Summary	EARLY HEARING DETECTION (0300)	PEDIATRIC AIDS (0300)	FETAL ALCOHOL SYNDROME (0300)	SCHOOL HEALTH (0300)	CLOSING THE GAP ON INFANT MORALITY (0300)	SUBTOTAL FEDERAL (0300)	HEALTHY MICHIGAN (0201)
FY2006 Base:	120,000	1,176,800	400,000	107,600	562,500	31,305,600	8,464,000
FY 2007 Executive Recommendation:	120,000	0	400,000	107,600	562,500	30,116,300	8,464,000

FY 2007 APPROPRIATION RECONCILIATION
Sec. 114 - Women, Infants, and Children Food and Nutrition Program

14295 - Women, Infants, and Children Program - Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	Revitalizing Quality Nutrition (0300)	WIC Infrastructure-EBT (0300)	Subtotal Federal (0300)	Private (0500)
FY 2006 Base:	41.0	6,498,800	551,000	4,719,100	175,000	775,500	6,220,600	278,200
Economics: S&W - 3.5% Increase		86,000		83,200			83,200	2,800
Economics: DB Retirement - @ 37.95%		101,100		97,800			97,800	3,300
Economics: DC Retirement - @ 25.15%		(32,900)		(31,800)			(31,800)	(1,100)
Economics: Insurances - 6.4% Increase		28,000		27,300			27,300	700
FY2007 Executive Recommendation	41.0	6,681,000	551,000	4,895,600	175,000	775,500	6,397,100	283,900

14275 - Women, Infants, and Children Program- Local Agreements and Food	FTE's	Gross Appropriation	WIC Program (0300)	Subtotal Federal (0300)	WIC Rebates (0203)
FY 2006 Base:	0.0	179,272,000	126,317,800	126,317,800	52,954,200
FY2007 Executive Recommendation	0.0	179,272,000	126,317,800	126,317,800	52,954,200

Sec. 114 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	Revitalizing Quality Nutrition (0300)	WIC Infrastructure-EBT (0300)	Subtotal Federal (0300)	WIC Rebates (0203)	Private (0500)	Subtotal Private (0203/0500)
FY 2006 Base:	41.0	185,770,800	551,000	131,036,900	175,000	775,500	132,538,400	52,954,200	278,200	53,232,400
FY2007 Executive Recommendation	41.0	185,953,000	551,000	131,213,400	175,000	775,500	132,714,900	52,954,200	283,900	53,238,100

FY2007 APPROPRIATION RECONCILIATION
SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

February 28, 2006

14330 Children's Special Health Care Services Admin.	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	MCH Block Federal (0300)	Subtotal Federal (0300)	Parent Part. Fees (0215)	QAAP (0216)	Private (0500)
FY2006 Base	43.0	\$3,828,700	\$1,953,400	\$1,575,300	\$300,000	\$1,875,300			
CSB - Reorganization Transfer from MSA (34010)	1.0	\$85,700	\$49,300	\$36,400		\$36,400			
CSB - Recognize Historical Federal Shortfall		\$193,000		\$193,000		\$193,000			
Economics - S&W 3.5% Increase		\$77,000	\$41,700	\$35,300		\$35,300			
Economics - Defined Benefit Retire. - @ 37.95%		\$96,000	\$59,000	\$37,000		\$37,000			
Economics - Defined Contribution Retire. - @ 25.15%		(\$14,500)	(\$7,300)	(\$7,200)		(\$7,200)			
Economics - Insurances 6.4% Increase		\$31,000	\$16,800	\$14,200		\$14,200			
						\$0			
Executive Recommendation	44.0	\$4,296,900	\$2,112,900	\$1,884,000	\$300,000	\$2,184,000	\$0	\$0	\$0

14354 Amputee Program	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	MCH Block Federal (0300)	Subtotal Federal (0300)	Parent Part. Fees (0215)	QAAP (0216)	Private (0500)
FY2006 Base		\$184,600			\$184,600	\$184,600			
Executive Recommendation		\$184,600	\$0	\$0	\$184,600	\$184,600	\$0	\$0	\$0

14358 Bequests for Care and Services	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	MCH Block Federal (0300)	Subtotal Federal (0300)	Parent Part. Fees (0215)	QAAP (0216)	Private (0500)
FY2006 Base		\$1,889,100		\$134,500	\$104,600	\$239,100	\$650,000		\$1,000,000
CSB - Correct Funding for Repayment Agreements		\$0		(\$134,500)		(\$134,500)	\$134,500		
						\$0			
Executive Recommendation		\$1,889,100	\$0	\$0	\$104,600	\$104,600	\$784,500	\$0	\$1,000,000

14356 Outreach and Advocacy	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	MCH Block Federal (0300)	Subtotal Federal (0300)	Parent Part. Fees (0215)	QAAP (0216)	Private (0500)
FY2006 Base		\$3,773,500	\$1,283,200	\$1,018,500	\$1,471,800	\$2,490,300	\$0		\$0
						\$0			
						\$0			
Executive Recommendation		\$3,773,500	\$1,283,200	\$1,018,500	\$1,471,800	\$2,490,300	\$0	\$0	\$0

FY2007 APPROPRIATION RECONCILIATION
SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14357 Conveyor Contract Name change to "Non-Emergency Medical Transportation"	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	MCH Block Federal (0300)	Subtotal Federal (0300)	Parent Part. Fees (0215)	QAAP (0216)	Private (0500)
FY2006 Base		\$1,235,300	\$985,100	\$250,200		\$250,200			
CSB - Change name to "Non-Emergency Medical Transportation"						\$0			
CSB - FY07 Utilization Increase		\$53,800	\$43,000	\$10,800		\$10,800			
						\$0			
Executive Recommendation		\$1,289,100	\$1,028,100	\$261,000	\$0	\$261,000	\$0	\$0	\$0

14355 Medical Care and Treatment	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	MCH Block Federal (0300)	Subtotal Federal (0300)	Parent Part. Fees (0215)	QAAP (0216)	Private (0500)
FY2006 Base		\$177,626,400	\$90,041,700	\$77,790,900	\$7,993,800	\$85,784,700	\$1,800,000		
CSB - FMAP Change from 56.59% to 56.38%		\$0	\$288,700	(\$288,700)		(\$288,700)			
CSB - FY07 Caseload/Utilization/Inflationary Increase		\$7,800,000	\$2,610,700	\$5,189,300		\$5,189,300			
						\$0			
						\$0			
Executive Recommendation		\$185,426,400	\$92,941,100	\$82,691,500	\$7,993,800	\$90,685,300	\$1,800,000	\$0	\$0

Sec. 115 Children's Special Health Care Services	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	MCH Block Federal (0300)	Subtotal Federal (0300)	Parent Part. Fees (0215)	QAAP (0216)	Private (0500)
FY2006 Base	43.0	\$188,537,600	\$94,263,400	\$80,769,400	\$10,054,800	\$90,824,200	\$2,450,000		\$1,000,000
Executive Recommendation	44.0	\$196,859,600	\$97,365,300	\$85,855,000	\$10,054,800	\$95,909,800	\$2,584,500	\$0	\$1,000,000

**FY 2007
APPROPRIATION RECONCILIATION
SECTION 116 - OFFICE OF DRUG CONTROL POLICY**

22100 - Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)	Local Law Enforcement (0300)	Resid.Substance Abuse & Treatment (0300)	Byrne (0300)	SUBTOTAL FEDERAL
FY 2006 Base	16.0	2,104,200	358,300	176,300	545,600	61,200	7,000	955,800	1,745,900
Local Law Enforcement Grant Ended		(61,200)				(61,200)			(61,200)
Economics: Salary - 3.5% increase		32,600	5,100		13,750			13,750	27,500
Economics: Defined Benefit - Retire. @ 37.95%		41,400	7,600		16,900			16,900	33,800
Economics: Defined Contribution Retire. @ 25.15%		(22,500)	3,000		(12,750)			(12,750)	(25,500)
Economics: Insurances - 6.4% increase		10,100	1,400		4,350			4,350	8,700
FY 2007 Executive Recommendation	16.0	2,104,600	375,400	176,300	567,850	0	7,000	978,050	1,729,200

22200 - Anti-Drug Abuse Grants	Gross Appropriation	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)	Local Law Enforcement (0300)	Resid.Substance Abuse & Treatment (0300)	Byrne (0300)	Prev. of Meth. Abuse Grant (0300)	SUBTOTAL FEDERAL
FY 2006 Base	24,970,300	0	3,728,400	1,358,800	2,000,000	2,300,000	15,283,100	300,000	24,970,300
Local Law Enforcement Grant Ended	(2,000,000)	0			(2,000,000)				(2,000,000)
Transfer Prevention of Meth Grant to Sec. 104	(300,000)	0						(300,000)	(300,000)
Recognize SDFS, RSAT & Byrne Federal Reductions	(7,800,000)			(800,000)		(1,000,000)	(6,000,000)		(7,800,000)
									0
FY 2007 Executive Recommendation	14,870,300	0	3,728,400	558,800	0	1,300,000	9,283,100	0	14,870,300

22300 - Interdepartmental Grant to Judiciary for Drug Treatment Courts	Gross Appropriation	GF/GP (0100)	Byrne (0300)
FY 2006 Base	1,800,000	0	1,800,000
FY 2007 Executive Recommendation	1,800,000	0	1,800,000

Section 116 - Office of Drug Control Policy	FTE	Gross Appropriation	GF/GP (0100)	SDFS Governor's Discretionary (0300)	Safe & Drug Free Schools (0300)	Local Law Enforcement (0300)	Resid.Substance Abuse & Treatment (0300)	Byrne (0300)	Prev. of Meth. Abuse Grant (0300)	SUBTOTAL FEDERAL
FY 2006 Base	16.0	28,874,500	358,300	3,904,700	1,904,400	2,061,200	2,307,000	18,038,900	300,000	28,516,200
FY 2007 Executive Recommendation	16.0	18,774,900	375,400	3,904,700	1,126,650	0	1,307,000	12,061,150	0	18,399,500

FY 2007 APPROPRIATION RECONCILIATION
SECTION 117 - CRIME VICTIM SERVICES COMMISSION

51601 - Grants Administration Services	FTE	Gross Appropriation	GF/GP (0100)	Fed VOCA Assistance (0300)	Fed VOCA Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
FY 2006 Base	10.0	1,044,900	0	209,800	42,400	252,200	792,700
Economics: S&W - 3.5% Increase		19,300		3,300	700	4,000	15,300
Economics: DB Retirement - @ 37.95%		3,900		(500)	(100)	(600)	4,500
Economics: DC Retirement - @ 25.15%		12,600		11,200	2,300	13,500	(900)
Economics: Insurances - 6.4% Increase		6,800		1,000	200	1,200	5,600
FY 2007 Executive Recommendation	10.0	1,087,500	0	224,800	45,500	270,300	817,200

51638 - Justice Assistance Grants	Gross Appropriation	GF/GP (0100)	Fed VOCA Assistance (0300)
FY 2006 Base	13,000,000	0	13,000,000
FY 2007 Executive Recommendation	13,000,000	0	13,000,000

55537 - Crime Victim Rights Services Grants	Gross Appropriation	GF/GP (0100)	Fed VOCA Compensation (0300)	Victims Rights (0205)
FY 2006 Base	9,655,300	0	1,370,000	8,285,300
Recognize Increase in Victims Compensation	1,144,700		130,000	1,014,700
FY 2007 Executive Recommendation	10,800,000	0	1,500,000	9,300,000

Section 117 - Crime Victim Services Commission	FTE	Gross Appropriation	GF/GP (0100)	Fed VOCA Assistance (0300)	Fed VOCA Compensation (0300)	SUBTOTAL FEDERAL	Victims Rights (0205)
FY 2006 Base	10.0	23,700,200	0	13,209,800	1,412,400	14,622,200	9,078,000
FY 2007 Executive Recommendation	10.0	24,887,500	0	13,224,800	1,545,500	14,770,300	10,117,200

Prepared by: P. Stevens 3/2/2006

Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, and State Budget Office, J. Christensen, M. Fullwood

**FY 2007 APPROPRIATION RECONCILIATION
SEC. 118 - OFFICE OF SERVICES TO THE AGING UNIT**

	FTE	Gross Appropriation	GF (0100)
45501 Commission (Per Diem)			
FY2006 Base		10,500	10,500
FY2007 Executive Recommendation:		10,500	10,500

	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/C-1 (0300)	Title III/C-2 (0300)	Title III/E (0300)	Title VII/A (0300)	Title V (0300)	Title XIX (0300)	Subtotal Federal	Private (0500)
45502 Office of Services to the Aging Administration												
FY2006 Base	36.5	5,181,700	1,926,400	884,600	562,900	541,800	292,100	453,600	140,000	256,300	3,151,300	105,000
Economics: S&W - 3.0% Increases		79,800	30,400	13,900	9,200	8,500	4,600	7,100	2,200	4,000	49,500	0
Economics: DB retirement - @37.95%		92,500	35,200	16,100	10,600	9,900	5,300	8,200	2,500	4,700	57,300	0
Economics: DC retirement - 25.15%		(57,700)	(21,900)	(10,000)	(6,600)	(6,200)	(3,300)	(5,200)	(1,600)	(2,900)	(35,800)	0
Economics: Insurances - 6.4% increase		27,700	10,000	5,000	3,300	3,000	1,600	2,600	800	1,400	17,700	0
FY2007 Executive Recommendation:	36.5	5,324,100	1,979,100	909,600	599,400	557,000	300,300	466,300	143,900	263,500	3,240,000	105,000

	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/D (0300)	Title III/E (0300)	Title VII/A (0300)	Title VII/G (0300)	MMAF (0300)	Title XIX (0300)	Subtotal Federal
45511 Community Services											
FY2006 Base		35,204,200	14,854,300	12,054,700	825,500	5,576,500	0	193,200	800,000	960,000	20,349,900
Recognize Federal Fund Adjustments		0	0	(707,800)	(62,300)	(500)	0	(9,400)	450,000	330,000	0
FY2007 Executive Recommendation:		35,204,200	14,854,300	11,346,900	763,200	5,576,000	0	183,800	1,250,000	1,230,000	20,349,900

	FTE	Gross Appropriation	GF (0100)	Title III/C-1 (0300)	Title III/C-2 (0300)	USDA (0300)	Subtotal Federal	HMF (0201)
45512 Nutrition Services								
FY2006 Base		37,290,500	11,280,300	9,655,200	8,788,000	7,400,000	25,843,200	167,000
Recognize Federal Fund Adjustments		0	0	(52,000)	347,000	(499,000)	0	0
FY2007 Executive Recommendation:		37,290,500	11,280,300	9,603,200	9,135,000	6,901,000	25,843,200	167,000

	FTE	Gross Appropriation	GF (0100)
45513 Senior Volunteer Services			
FY2006 Base		5,624,900	5,624,900
FY2007 Executive Recommendation:		5,624,900	5,624,900

	FTE	Gross Appropriation	GF (0100)	Title V (0300)
45515 Employment Assistance				
FY2006 Base		2,818,300	0	2,818,300
FY2007 Executive Recommendation:		2,818,300	0	2,818,300

	FTE	Gross Appropriation	GF (0100)	Tobacco Settlement (0101)	Merit Award Trust Fund (0102)	Respite (0206)
45520 Respite Care Program						
FY2006 Base		7,600,000	0	5,000,000	0	2,600,000
Shift Tobacco Settlement TF to Merit Award TF		0	0	(5,000,000)	5,000,000	0
FY2007 Executive Recommendation:		7,600,000	0	0	5,000,000	2,600,000

	FTE	Gross Appropriation	GF (0100)	Title III/B (0300)	Title III/C-1 (0300)	Title III/C-2 (0300)	Title III/D (0300)	Title III/E (0300)	Title VII (0300)	Title V (0300)
OSA Unit - Appropriation Unit Total										
FY2006 Base	36.5	93,730,100	33,695,400	12,939,300	10,238,100	9,329,800	825,500	5,868,600	646,800	2,958,300
FY2007 Executive Recommendation:	36.5	93,872,500	33,749,100	12,256,500	10,406,600	9,692,000	763,200	5,876,300	650,100	2,962,200

	FTE	USDA (0300)	Title XIX (0300)	MMAF (0300)	Subtotal Federal	Tobacco Settlement (0101)	Merit Award Trust Fund (0102)	Respite (0206)	HMF (0201)	Subtotal State Restr. (02XX)	Misc. (0500)	Private (0500)
OSA Unit - Appropriation Unit Total												
FY2006 Base		7,400,000	1,156,300	800,000	52,162,700	5,000,000	0	2,600,000	167,000	2,767,000		105,000
FY2007 Executive Recommendation:		6,901,000	1,493,500	1,250,000	52,251,400	0	5,000,000	2,600,000	167,000	2,767,000		105,000

FY2007 APPROPRIATION RECONCILIATION
SECTION 119 - MICHIGAN FIRST HEALTHCARE PLAN

February 28, 2006

	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)		Subtotal Federal
Michigan First Healthcare Plan (New for FY2007)						
FY2006 Base						\$0
PRR - Create Michigan First Healthcare Plan		\$200,000,000		\$200,000,000		\$200,000,000
						\$0
Executive Recommendation	0.0	\$200,000,000	\$0	\$200,000,000	\$0	\$200,000,000

	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	Other Federal (0300)	Subtotal Federal
Sec. 119 Michigan First Healthcare Plan						
FY2006 Base	0.0	\$0	\$0	\$0	\$0	\$0
Executive Recommendation	0.0	\$200,000,000	\$0	\$200,000,000	\$0	\$200,000,000

FY2007 APPROPRIATION RECONCILIATION
SECTION 120 - MEDICAL SERVICES ADMINISTRATION

February 28, 2006

34010 Medical Services Administration	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	State Pharm Assist Grant (0300)	Subtotal Federal
FY2006 Base	336.4	\$53,812,600	\$16,499,600	\$36,590,900		\$722,000	\$37,312,900
CSB - Increase MSU/UM Contracts (match provided by univ.)		\$8,591,800		\$8,591,800			\$8,591,800
CSB - Recog Attorney General As Expend vs Revenue Transfer		\$325,000		\$325,000			\$325,000
CSB - Maintain FTEs from EPIC Program	2.0	\$217,100	\$108,500	\$108,600			\$108,600
CSB - Reorganization Transfers to CSHCS	(1.0)	(\$85,700)	(\$49,300)	(\$36,400)			(\$36,400)
PRR - Add FTE for GME Carve In Program	1.0	\$86,000	\$43,000	\$43,000			\$43,000
PRR - Add FTE for Anti-depressant Carve In Program	1.0	\$86,000	\$43,000	\$43,000			\$43,000
PRR - Add FTEs for Hospital DRG Increase	2.0	\$344,000	\$172,000	\$172,000			\$172,000
PRR - Add FTEs for Error Eligibility Rate Program	0.0	\$172,000	\$86,000	\$86,000			\$86,000
PRR - Federalize & Charge SBO Staff to Medical Svc Admin		\$190,800	\$95,400	\$95,400			\$95,400
Economics - S&W 3.6% Increase		\$650,500	\$278,100	\$372,400			\$372,400
Economics - Defined Benefit Retire. - @ 37.95%		\$911,400	\$485,900	\$425,500			\$425,500
Economics - Defined Contribution Retire. - @ 25.15%		(\$264,900)	(\$89,400)	(\$175,500)			(\$175,500)
Economics - Insurances 6.4% Increase		\$254,100	\$104,700	\$149,400			\$149,400
Executive Recommendation	341.4	\$65,290,600	\$17,777,500	\$46,791,100	\$0	\$722,000	\$47,513,100

34400 Facility Inspection Contract	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Other Federal (0300)	Subtotal Federal
FY2006 Base		\$132,800	\$132,800				\$0
Executive Recommendation		\$132,800	\$132,800	\$0	\$0	\$0	\$0

34300 MICHild Administration	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Other Federal (0300)	Subtotal Federal
FY2006 Base		\$4,327,800			\$4,327,800		\$4,327,800
Executive Recommendation		\$4,327,800	\$0	\$0	\$4,327,800	\$0	\$4,327,800

Sec. 119 Medical Services Administration	FTEs	Gross	GF/GP (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Other Federal (0300)	Subtotal Federal
FY2006 Base	336.4	\$58,273,100	\$16,632,400	\$36,590,900	\$4,327,800	\$722,000	\$41,640,700
Executive Recommendation	341.4	\$69,751,200	\$17,910,300	\$46,791,100	\$4,327,800	\$722,000	\$51,840,900

**FY2007 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

Version: 2/206

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200) (Psych GME & Hutzel DSH)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201) (MOMS)	Qual Assur Assessment (0216)	County Local (0400) (Detroit/Wayne)	Spec Financing Local (0400)
3500 Hospital Services & Therapy														
FY2006 BASE		\$1,146,145,700	\$235,338,600	\$682,097,200	\$3,654,100				\$19,579,600		\$1,575,500	\$203,900,300		
BB - FMAP Change from 56.59% to 56.38%		\$0	\$3,085,100	(\$3,085,100)										
BB - SDRP FMAP Change from 69.61% to 69.47%			\$7,300		(\$7,300)									
BB - FY07 Utilization/Inflationary Increase (2.7%)		\$27,389,800	\$11,947,400	\$19,442,400										
BB - FY07 Case load Increase (assumes 1,538,871 elg; 3.2% over FY06)		\$29,107,500	\$8,770,600	\$11,336,600										
BB - Net Auth for Hosp QAAP to \$407M level		\$49,465,200		\$27,888,600								\$21,576,700		
BB - Co-pay Savings Beyond FY06 appropriated levels		\$3,295,600	\$1,437,600	\$1,858,100										
BB - Smith Hutzel Payment from Hospital (33500) to Special Adjustor (33860)		(\$33,012,400)		(\$18,612,400)					(\$14,400,000)					
BB - Recognize Increased QAAP Revenue Generated by Inflation		\$15,000,000		\$8,457,000								\$6,543,000		
BB - Carve GME into HMOs and Generate Addl QAAP Savings		(\$100,000,000)	(\$43,620,000)	(\$56,380,000)										
BB - Increase Hosp QAAP thru DRG Rates thru HMOs (incr state retainer)		\$0	(\$20,000,000)									\$20,000,000		
BB - Re-allocate Additional Federal & GF Savings from SBS to Hosp		\$0	(\$5,076,200)	\$5,076,200										
EXECUTIVE RECOMMENDATION		\$1,128,391,400	\$191,890,800	\$674,078,500	\$3,646,800	\$0	\$0	\$0	\$5,179,800	\$0	\$1,575,500	\$252,020,000	\$0	\$0
			subtotal federal	\$677,725,300		subtotal state rest	\$258,775,300			subtotal local	\$0			

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200) (Hlth Welfare Safety)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3650 Hospital Disproportionate Share Payments														
FY2006 BASE		\$50,000,000	\$15,590,100	\$28,295,000					\$6,114,900					
BB - FMAP Change from 56.59% to 56.38%		\$0	\$106,000	(\$106,000)										
EXECUTIVE RECOMMENDATION		\$50,000,000	\$15,695,100	\$28,190,000	\$0	\$0	\$0	\$0	\$6,114,900	\$0	\$0	\$0	\$0	\$0
			subtotal federal	\$28,190,000		subtotal state rest	\$6,114,900			subtotal local	\$0			

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3520 Physician Services														
FY2006 BASE		\$265,150,300	\$116,265,000	\$148,885,300										
BB - FMAP Change from 56.59% to 56.38%		\$0	\$552,500	(\$552,500)										
BB - FY07 Utilization/Inflationary Increase (2.7%)		\$7,777,300	\$3,392,500	\$4,384,800										
BB - FY07 Case load Increase (assumes 1,538,871 elg; 3.2% over FY06)		\$6,069,700	\$2,658,300	\$3,433,400										
BB - Co-pay Savings Beyond FY06 appropriated levels		\$388,800	\$169,600	\$219,200										
EXECUTIVE RECOMMENDATION		\$279,406,100	\$123,035,900	\$156,370,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			subtotal federal	\$156,370,200		subtotal state rest	\$0			subtotal local	\$0			

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3590 Medicare Premium Payments														
FY2006 BASE		\$268,143,100	\$115,084,400	\$153,058,700										
BB - FMAP Change from 56.59% to 56.38%		\$0	\$668,000	(\$668,000)										
BB - FY07 Utilization/Inflationary Increase (2.7%)		\$39,954,600	\$17,426,200	\$22,528,400										
EXECUTIVE RECOMMENDATION		\$308,097,700	\$133,080,600	\$175,017,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			subtotal federal	\$175,017,100		subtotal state rest	\$0			subtotal local	\$0			

**FY2007 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
33540 Pharmaceutical Services														
	FY2006 BASE	\$315,001,600	\$100,266,400	\$182,116,200		\$32,600,000								
SB - FMAP Change from 56.59% to 56.38%		\$0	\$675,800	(\$675,800)										
SB - FY07 Utilization/Inflationary Increase (2.7%)		(\$89,303,800)	(\$38,954,300)	(\$50,349,500)										
SB - FY07 Caseload Increase (assumes 1,538,871 elig; 3.2% over FY06)		\$9,077,100	\$3,959,400	\$5,117,700										
SB - Anticipated Transfer of Funds from FYPR (33850) to Pharmacy (33540)		\$64,000,000	\$27,762,400	\$36,237,600										
SB - Shift Remaining Funds in EPIC (33760) to Pharmacy (33540) Replace GF		\$0	(\$3,900,000)			\$3,900,000								
SB - Recognize Loss of One-Time Revenues (Pharmacy Fraud)		\$9,905,600	\$4,320,600	\$5,584,900										
SB - Move Tobacco Settlement Funds to Merit Award Fund Source		\$0				(\$36,500,000)	\$36,500,000							
BR - Carry Anti-depressants into HWOs and Generate Add'l QAAR Savings		(\$66,674,300)	(\$37,807,300)	(\$48,867,000)										
BR - Carry Anti-psychotic Drugs into CMs		(\$149,136,400)	(\$65,063,300)	(\$84,083,100)										
EXECUTIVE RECOMMENDATION		\$72,869,800	(\$8,691,100)	\$45,060,900	\$0	\$0	\$36,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$45,060,900		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
33530 Home Health Services														
	FY2006 BASE	\$62,714,300	\$27,070,300	\$35,644,000										
SB - FMAP Change from 56.59% to 56.38%		\$0	\$132,300	(\$132,300)										
SB - FY07 Utilization/Inflationary Increase (2.7%)		\$2,918,100	\$1,272,900	\$1,645,200										
SB - FY07 Caseload Increase (assumes 1,538,871 elig; 3.2% over FY06)		\$1,608,600	\$701,700	\$906,900										
EXECUTIVE RECOMMENDATION		\$67,241,000	\$29,177,200	\$38,063,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$38,063,800		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
33570 Transportation														
	FY2006 BASE	\$8,738,300	\$4,369,100	\$4,369,200										
SB - FY07 Utilization/Inflationary Increase (2.7%)		\$268,200	\$144,100	\$144,100										
EXECUTIVE RECOMMENDATION		\$9,026,500	\$4,513,200	\$4,513,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$4,513,300		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
33580 Auxiliary Medical Services														
	FY2006 BASE	\$104,116,300	\$44,871,900	\$59,244,400										
SB - FMAP Change from 56.59% to 56.38%		\$0	\$219,900	(\$219,900)										
SB - FY07 Utilization/Inflationary Increase (2.7%)		\$3,058,000	\$1,333,900	\$1,724,100										
SB - FY07 Caseload Increase (assumes 1,538,871 elig; 3.2% over FY06)		\$3,447,000	\$1,503,600	\$1,943,400										
EXECUTIVE RECOMMENDATION		\$110,621,300	\$47,929,300	\$62,692,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$62,692,000		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

**FY2007 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

	Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3500 Ambulance Services													
FY2006 BASE	\$12,955,200	\$5,454,900	\$7,360,700										
SB - FMAR Change from 56.59% to 56.38%	\$0	\$27,300	(\$27,300)										
SB - FY07 Utilization/Inflationary Increase (2.7%)	\$341,600	\$149,000	\$192,600										
SB - FY07 Case Load Increase (assumes 1,538,871 elig. 3.2% over FY06)	\$344,700	\$150,400	\$194,300										
EXECUTIVE RECOMMENDATION	\$13,541,500	\$5,821,200	\$7,720,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<i>subtotal federal</i>	\$7,720,300		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

	Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201) (general use)	Qual Assur Assessment (0216)	County MOE Local (0400)	Spec Financing Local (0400)
3680 Long Term Care Services													
FY2006 BASE	\$1,985,936,300	\$178,154,600	\$1,064,066,100		\$30,500,000		\$379,200,000			\$15,921,800	\$210,577,000	\$6,618,800	
SB - FMAR Change from 56.59% to 56.38%	\$0	\$3,904,500	(\$3,904,500)										
SB - FY07 Utilization/Inflationary Increase (2.7%)	\$44,276,200	\$19,313,200	\$24,963,000										
SB - FY07 Case Load Increase (assumes 1,538,871 elig. 3.2% over FY06)	\$5,000,000	\$2,181,000	\$2,819,000										
SB - FY06 Recognize Additional NH QAAP per FY06 Appropriation	\$14,925,600		\$8,446,400								\$6,479,200		
SB - FY05 Correct Financing in FY06 Appropriation (QAAP escrow)	\$6,910,900		\$3,910,900								\$3,000,000		
SB - Recognize Loss of One Time Funds (QAAP escrow)	\$0	\$3,000,000									(\$3,000,000)		
SB - Recognize Increased QAAP Revenue Generated by Inflation	\$12,900,000		\$7,273,000								\$5,627,000		
SB - Move Tobacco Settlement Funds to Merit Award Fund Source	\$0				(\$30,500,000)	\$30,500,000							
SB - Recognize Antic MBTF Revenues in Pharmacy Replace GF	\$0	(\$30,000,000)					\$30,000,000						
SB - Increase Personal Care Worker Wages to \$6.60/hr	\$20,000,000	\$8,724,000	\$11,276,000										
EXECUTIVE RECOMMENDATION	\$1,989,051,000	\$185,277,300	\$1,118,849,900	\$0	\$0	\$30,500,000	\$409,200,000	\$0	\$0	\$15,921,800	\$222,683,200	\$6,618,800	\$0
		<i>subtotal federal</i>	\$1,118,849,900		<i>subtotal state rest</i>		\$647,805,000			<i>subtotal local</i>		\$6,618,800	

	Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	Local (0400)	Spec Financing Local (0400)
3550 Health Plan Services													
												(Baldwin School District)	
FY2006 BASE	\$1,935,938,100	\$531,626,200	\$1,102,030,700			\$50,300,000			\$130,898,700	\$1,200,000	\$116,117,500	\$3,665,000	
SB - FMAR Change from 56.59% to 56.38%	\$0	\$4,089,500	(\$4,089,500)										
SB - FY07 Rate Increase to Insure Actuarial Soundness (5%)	\$55,333,100	\$24,136,300	\$31,196,800										
SB - FY07 Case Load Increase (assumes 1,538,871 elig. 3.2% over FY06)	\$69,225,400	\$30,196,100	\$39,029,300										
SB - FY06 Co-pay Savings Beyond FY06 appropriated levels	(\$3,881,100)	(\$1,692,900)	(\$2,188,200)										
SB - FY06 Correct Financing FY06 QAAP Consensus Adjustment	\$0		\$11,000,000										
SB - FY06 Transfer Funds to DHS for Eligibility Error Reduction Staff	(\$2,353,200)	(\$2,353,200)									\$1,000,000		
SB - FY07 Recognize Additional Merit Award Funding Replace GF	\$0	(\$2,540,700)				\$2,540,700							
RR - Move GME into HMOs and Generate Add'l QAAP Savings	\$106,000,000	\$49,237,200	\$56,762,800								\$6,000,000		
RR - Increase Hosp QAAP thru DRG Rates thru HMOs	\$316,097,400	(\$10,000,000)	\$176,215,700								\$147,891,700		
RR - Move Antidepressants into HMOs and Generate Add'l QAAP Savings	\$92,186,800	\$34,699,400	\$57,487,400								\$6,512,500		
RR - Implement Federal Rebates for HMO Pharmacy	(\$100,000,000)	(\$43,000,000)	(\$57,000,000)										
RR - Reduce Eligibility Error Rates - Year 2	(\$20,000,000)	(\$8,724,000)	(\$11,276,000)										
RR - Merit Award: Recognize Revenue Estimate & GF Savings	\$0	(\$16,359,300)				\$16,359,300							
RR - Increase TPL Savings	(\$26,877,800)	(\$11,724,000)	(\$15,153,800)										
SB - Recognize SR revenue/GF Savings from Spec. Medicaid to Hlth Plan	\$0		(\$1,894,100)						\$1,894,100				
EXECUTIVE RECOMMENDATION	\$2,421,668,900	\$566,596,500	\$1,361,502,900	\$0	\$0	\$69,200,000	\$0	\$0	\$132,892,800	\$1,200,000	\$286,511,700	\$3,665,000	\$0
		<i>subtotal federal</i>	\$1,361,502,900		<i>subtotal state rest</i>		\$420,604,500			<i>subtotal local</i>		\$3,665,000	

FY2007 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3780 Elder Prescription Insurance Coverage														
	FY2006 BASE	\$3,900,000				\$3,900,000								
SP - Shift Remaining Funds in EPIC (33760) to Pharmacy (33540)		(\$3,900,000)				(\$3,900,000)								
PR - Eliminate Program for 1/1/2006 w/ Medicaid Drug Benefit Implementation														
EXECUTIVE RECOMMENDATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$0		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
33640 MIChild Program														
	FY2006 BASE	\$47,875,600	\$11,944,200		\$35,931,400									
SB - SCHIP FMAP Change from 69.61% to 69.47%			\$72,300		(\$72,300)									
EXECUTIVE RECOMMENDATION		\$47,875,600	\$12,016,500	\$0	\$35,859,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$35,859,100		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3710 Maternal and Child Health														
	FY2006 BASE	\$20,279,500		\$20,279,500										
EXECUTIVE RECOMMENDATION		\$20,279,500	\$0	\$20,279,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$20,279,500		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3790 Social Services to the Physically Disabled														
	FY2006 BASE	\$1,344,900	\$1,344,900											
EXECUTIVE RECOMMENDATION		\$1,344,900	\$1,344,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i>subtotal federal</i>	\$0		<i>subtotal state rest</i>		\$0			<i>subtotal local</i>		\$0	

**FY2007 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES**

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	State Restr. (to Wayne Co.) (0200) (PA 503 tobacco)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400) (Wayne Co.)	Spec Financing Local (0400)
3330 Medicaid Adult Benefit Waiver														
	FY2006 BASE	\$95,696,400	\$17,494,200	\$0	\$65,448,400				\$6,100,000				\$6,653,800	
SB - SCHIP MAP Change from 60.61% to 60.47%			\$131,600		(\$131,600)									
SB - FY06 Recognize ABW Federal Authorization Shortfall		\$4,394,700			\$4,394,700									
SB - FY07 Utilization Inflationary Increase (6.5% incr. For 54,900 ave. eng)		\$6,517,500	\$1,989,800		\$4,527,700									
EXECUTIVE RECOMMENDATION		\$106,608,600	\$19,615,600	\$0	\$74,239,200	\$0	\$0	\$0	\$6,100,000	\$0	\$0	\$0	\$6,653,800	\$0
			subtotal federal	\$74,239,200		subtotal state rest	\$6,100,000			subtotal local	\$6,653,800			

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3340 County Indigent Care and Third Share Plans														
	FY2006 BASE	\$89,167,400		\$61,474,500									\$37,692,900	
SB - FY07 Adjust ICAs to Authorized OSH Limit		(\$648,900)		(\$1,567,800)									\$918,900	
EXECUTIVE RECOMMENDATION		\$88,518,500	\$0	\$49,906,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,611,800	\$0
			subtotal federal	\$49,906,700		subtotal state rest	\$0			subtotal local	\$38,611,800			

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
3350 Federal Medicare Pharmaceutical Program														
	FY2006 BASE	\$174,855,500	\$174,855,500											
SB - Anticipated Transfer of Funds from FMPP (33850) to Pharmacy (33540)		(\$27,782,400)	(\$27,782,400)											
SB - Adjust for Annualization Inflation & Caseload		\$53,900,000	\$53,900,000											
EXECUTIVE RECOMMENDATION		\$200,973,100	\$200,973,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			subtotal federal	\$0		subtotal state rest	\$0			subtotal local	\$0			

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
33740 School Based Services														
	FY2006 BASE	\$68,621,100		\$68,621,100										
SB - Adjust to Estimated Expenditures		\$7,614,300	(\$5,076,200)	\$12,690,500										
SB - Redistribute Additional Federal & GF Savings from SBS to hosp		\$0	\$5,076,200	(\$5,076,200)										
EXECUTIVE RECOMMENDATION		\$76,235,400	\$0	\$76,235,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			subtotal federal	\$76,235,400		subtotal state rest	\$0			subtotal local	\$0			

FY2007 APPROPRIATION RECONCILIATION
SECTION 121 - MEDICAL SERVICES

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200) (Hutzel DSH)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201) (Poison Control)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
0860 Special Medicaid Reimbursement (Name Change)														
FY2006 BASE		\$253,699,500		\$143,562,800						\$99,878,400	\$300,000		\$9,948,300	
FY2006 BASE (assumptions):														
Hutzel and Hurley New DSH	\$28,167,800													
State Psych DSH (net of ad' below)	\$141,908,200													
Mercy Gen Hlth Plan (matched w/MSU SR)	\$2,764,200													
Hutzel Dental/Wayne State Psych Resid DSH	\$10,152,900													
State of the State DSH/DLEG	\$10,000,000													
Poison Control	\$698,000													
Rounding adjustment	\$200													
Subtotal	\$253,699,500													
SB - Shift Hutzel Payment from Hospital (33500) to Special Adjustor (33800)	\$33,012,400			\$18,612,400					\$14,400,000					
SB - Recognize increase in State Psych DSH Payment	\$4,190,200		(\$1,894,100)	\$1,894,100						\$4,190,200				
CH - Redistribute SR revenue/GF Savings from Spec. Medicaid to Hlth Plan	\$0		\$1,894,100							(\$1,894,100)				
EXECUTIVE RECOMMENDATION		\$290,892,100	\$0	\$164,069,300	\$0	\$0	\$0	\$0	\$14,400,000	\$102,174,500	\$300,000	\$0	\$9,948,300	\$0
				subtotal federal	\$164,069,300			subtotal state rest	\$116,874,500			subtotal local	\$9,948,300	

		Gross	GF (0100)	T-XIX Federal (0300)	T-XXI Federal (0300)	Tobacco Settlement (0101)	Merit Award (0102)	Medicaid Ben. Trust Fund (0200)	Other State Restricted (0200)	State Restr. Spec. Financing (0200)	Healthy MI Fund (0201)	Qual Assur Assessment (0216)	County Local (0400)	Spec Financing Local (0400)
Sec 120 Medical Services														
FY2006 BASE (INCLUDES VETO)		\$6,809,271,100	\$1,579,789,100	\$3,751,105,400	\$105,033,900	\$67,000,000	\$50,300,000	\$379,200,000	\$31,794,700	\$230,877,100	\$18,997,300	\$530,594,800	\$64,578,800	\$0
EXECUTIVE RECOMMENDATION		\$7,282,642,900	\$1,528,376,100	\$3,982,549,800	\$113,745,100	\$0	\$136,200,000	\$409,200,000	\$31,794,700	\$235,067,300	\$18,997,300	\$761,214,900	\$65,497,700	\$0
				subtotal federal	\$4,096,294,900					subtotal state rest	\$1,456,274,200		subtotal local	\$65,497,700

FY 2007 APPROPRIATION RECONCILIATION
Sec. 122 - Information Technology

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Title XIX (0300)	Subs. Abuse (0300)	WIC (0300)	WIC EBT (0300)	VOCA Grant (0300)	SSA EDR Grant (0300)	Subtotal Federal (0300)
FY2006 Base:	30,468,700	8,850,200	13,781,600	75,900	3,751,000	862,800	132,500	0	18,603,800
Recognize SSA Electronic Death Registry Grant	399,900	0	0	0	0	0	0	399,900	399,900
Economics: S&W - 3.5% Increase	263,200	86,900	119,800	700	32,600	0	1,200	0	154,300
Economics: DB Retirement - @ 37.95%	180,100	57,600	83,000	500	22,600	0	800	0	106,900
Economics: DC Retirement - @ 25.15%	(32,700)	(10,500)	(15,100)	(100)	(4,100)	0	(100)	0	(19,400)
Economics: Insurances - 6.4% Increase	86,600	28,300	39,500	200	10,800	0	400	0	50,900
Economics: Building Occupancy Charges Adjustment	61,200	61,200	0	0	0	0	0	0	0
FY 2007 Executive Recommendation:	31,427,000	9,073,700	14,008,800	77,200	3,812,900	862,800	134,800	399,900	19,296,400

80000 - Information Technology Services and Projects	Victims Rights (0205)	NBS Fees (0217)	VR Fees (0218)	1st & 3rd Party (0215)	Health Prof Fund (0220)	Health Sys (0221)	Subtotal State Rest.
FY2006 Base:	825,200	253,800	304,900	377,400	989,000	264,400	3,014,700
Recognize SSA Electronic Death Registry Grant	0	0	0	0	0	0	0
Economics: S&W - 3.5% Increase	0	0	0	0	22,000	0	22,000
Economics: DB Retirement - @ 37.95%	0	0	0	0	15,600	0	15,600
Economics: DC Retirement - @ 25.15%	0	0	0	0	(2,800)	0	(2,800)
Economics: Insurances - 6.4% Increase	0	0	0	0	7,400	0	7,400
Economics: Building Occupancy Charges Adjustment	0	0	0	0	0	0	0
FY 2007 Executive Recommendation:	825,200	253,800	304,900	377,400	1,031,200	264,400	3,056,900

81000 - Michigan Medicaid Information System	Gross Appropriation	Title XIX (0300)
FY2006 Base:	100	100
FY 2007 Executive Recommendation:	100	100

FY 2007 APPROPRIATION RECONCILIATION
Sec. 122 - Information Technology

Sec. 121 - Information Technology	Gross Appropriation	GF/GP (0100)	Title XIX - Federal (0300)	Sub- stance Abuse (0300)	WIC (0300)	WIC EBT (0300)	VOCA Grant (0300)	SSA EDRS Grant (0300)	Subtotal Federal (0300)
FY2006 Base:	30,468,800	8,850,200	13,781,700	75,900	3,751,000	862,800	132,500	0	18,603,900
FY 2007 Executive Recommendation:	31,427,100	9,073,700	14,008,900	77,200	3,812,900	862,800	134,800	399,900	19,296,500

	Victims Rights (0205)	NBS Fees (0217)	Vital Records Fees (0218)	1st & 3rd Party (0215)	Health Prof. Fees (0220)	Health Sys Fees (0221)	Subtotal St. Restr.
FY2006 Base:	825,200	253,800	304,900	377,400	989,000	264,400	3,014,700
FY 2007 Executive Recommendation:	825,200	253,800	304,900	377,400	1,031,200	264,400	3,056,900